

VOLUME III
SC21150



BUDGET

2026-27

EDUCATION ADMINISTRATION

2026-27

SC21150 (150)
Education Administration
BUDGET ESTIMATES 2026-2027

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	10,881	70,620,151,000	69,105,540,094	22,035,463,000	36,068,891,000	58,104,354,000
Hyderabad	943	1,376,713,000	1,015,914,470	1,166,518,000	289,110,000	1,455,628,000
Benazirabad	653	808,111,000	629,533,984	676,989,000	175,614,000	852,603,000
Larkana	584	700,530,000	596,555,344	658,381,000	73,236,000	731,617,000
Sukkur	536	599,367,000	552,944,670	608,791,000	49,226,000	658,017,000
Mirpurkhas	514	695,605,000	523,030,000	604,632,000	108,324,000	712,956,000
Nausheroferoze	499	433,391,000	297,076,163	378,783,000	62,543,000	441,326,000
Khairpur	364	403,128,000	363,546,926	402,779,000	29,654,000	432,433,000
Dadu	339	357,999,000	295,608,000	342,695,000	24,962,000	367,657,000
Thatta	294	299,869,000	239,205,565	256,420,000	50,714,000	307,134,000
Sanghar	257	489,425,000	220,397,000	273,528,000	218,797,000	492,325,000
Shahdad Kot - Kamber	253	304,105,000	256,115,000	273,288,000	49,644,000	322,932,000
Jacobabad	239	324,333,000	278,000,000	318,052,000	22,751,000	340,803,000
Jamshoro	219	306,264,000	259,020,325	273,302,000	54,378,000	327,680,000
Badin	204	379,482,000	197,230,000	224,045,000	173,878,000	397,923,000
Tharparkar@Mithi	203	248,505,000	213,020,000	232,626,000	37,592,000	270,218,000
Kashmore	201	281,973,000	234,448,459	265,017,000	27,836,000	292,853,000
Shikarpur	185	274,721,000	212,468,000	249,349,000	24,596,000	273,945,000
Umerkot	180	263,217,000	214,799,000	229,865,000	37,471,000	267,336,000
Ghotki	157	203,553,000	166,054,000	187,204,000	24,742,000	211,946,000
Tando Muhammad Khan	140	179,363,000	155,309,000	176,425,000	16,632,000	193,057,000
Matiali	135	297,296,000	134,300,000	141,191,000	164,896,000	306,087,000
Tando Allahyar	133	172,611,000	127,024,000	152,018,000	24,472,000	176,490,000
Sujawal	82	111,908,000	78,104,000	99,055,000	9,287,000	108,342,000
TOTAL	18,195	80,131,620,000	76,365,244,000	30,226,416,000	37,819,246,000	68,045,662,000

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	Rs
Charged:	0
Voted:	68,045,662,000
Total:	68,045,662,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091103 ADMINISTRATION	3,124,508,000	2,912,999,460	3,210,093,000
092101 SECONDARY EDUCATION	2,561,707,000	2,550,063,000	2,562,436,000
092102 ADMINISTRATION	4,550,081,000	3,665,420,301	4,680,437,000
092120 OTHERS	579,425,000	483,642,500	622,224,000
095101 ARCHIVES LIBRARY AND MUSEUMS	93,059,000	76,032,000	105,939,000
096101 SECRETARIAT / POLICY / CURRICULUM	47,099,402,000	43,652,377,739	34,943,888,000
096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)	22,123,438,000	23,024,709,000	21,920,645,000
TOTAL	80,131,620,000	76,365,244,000	68,045,662,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KQ2333	DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI	7,475,000	3,628,000	7,766,000
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA	174,437,000	145,825,000	176,738,000
LN0170	DIRECTOR PRIMARY LARKANA	104,853,000	87,130,000	110,227,000
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS	185,820,000	145,097,000	182,058,000
MP0173	DIRECTOR PRIMARY MIRPURKHAS	151,524,000	116,982,000	153,419,000
JK0086	EDO EDUCATION JACOBABAD	39,435,000	32,699,000	40,135,000
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD	103,152,000	83,609,000	105,354,000
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD	61,298,000	57,846,000	67,601,000
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)	9,319,000	6,797,000	9,127,000
JK0090	DISTRICT OFFICER EDU(LITERACY)	23,880,000	21,497,000	25,460,000
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD	15,941,000	14,399,000	17,094,000
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)	22,484,000	21,079,000	24,963,000
KK0065	E. D.O EDUCATION KE	40,472,000	32,274,000	43,745,000
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT	64,318,000	55,003,000	65,918,000
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT	62,807,000	53,107,000	64,071,000
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT	12,079,000	9,668,000	12,457,000

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		Rs	Rs	Rs
KK0069	D.O EDU: (ACD&TRNG;) K.MORE @ K.KOT	13,797,000	11,737,000	14,912,000
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT	15,975,000	13,533,000	15,031,000
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA	87,559,000	71,255,000	89,398,000
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA	12,738,000	11,278,000	13,958,000
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA	11,999,000	9,775,000	12,472,000
LN0168	DO EDU ACADEMIC & TRAINING LARKANA	22,211,000	20,213,000	24,046,000
LN0169	DOE LITRACY LARKANA	9,172,000	11,852,000	11,693,000
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS	70,621,000	60,326,000	73,440,000
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS	56,617,000	51,774,000	61,905,000
MP0163	DISTRICT OFFICER (ACD: & TRAINING)	10,153,000	7,763,000	10,714,000
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)	13,447,000	11,698,000	13,801,000
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS	18,186,000	16,145,000	19,500,000
MX0078	EDO EDUCATION MT	36,559,000	24,970,000	36,679,000
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR	53,747,000	53,553,000	60,177,000
MX0080	DO SEMIS TPR	16,892,000	11,880,000	16,236,000
MX0081	DO SPORTS TPR	8,945,000	6,148,000	8,451,000

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		Rs	Rs	Rs
MX0082	DO Academic & Training TPR	7,561,000	4,551,000	7,075,000
MX0083	DO Literacy TPR	13,114,000	14,964,000	16,376,000
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI	2,685,000	2,143,000	701,000
MX0085	ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI	149,000	68,000	129,000
QS0084	District Officer Education Semis and Pl	6,266,000	5,195,000	5,714,000
QS0085	District Officer Education Sports	15,346,000	12,078,000	16,027,000
QS0086	District Officer Literacy	13,421,000	16,428,000	18,737,000
QS0087	District Officer Academic Training	11,546,000	7,544,000	11,399,000
QS0088	EDO (Education)	51,451,000	39,136,000	54,547,000
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR	73,861,000	66,048,000	77,650,000
QS0090	DISTRICT OFFICER (E) M/F KAMBER	40,144,000	38,771,000	42,583,000
SN0099	EXECUTIVE DISTRICT OFFICER EDUCCATION	40,633,000	26,898,000	42,471,000
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR	59,273,000	43,388,000	58,247,000
SN0113	DISTRICT OFFICER EDU: (SEMIS &	11,398,000	5,547,000	9,456,000
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR	12,437,000	13,831,000	14,736,000
SN0115	DISTRICT OFFICER EDU: (ACD: &	13,335,000	8,819,000	13,446,000
SN0116	DISTRICT OFFICER EDU: (LITRACY) SANGHAR	4,181,000	3,301,000	4,190,000

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		Rs	Rs	Rs
SQ0090	EDO EDUCATION (ADMINISTRATION)	47,796,000	37,256,000	48,915,000
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR	67,650,000	44,847,000	62,347,000
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)	13,695,000	9,891,000	14,201,000
SQ0101	DISTRICT OFFICER EDUCATION SPORTS	12,083,000	8,486,000	11,552,000
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)	12,682,000	10,826,000	13,339,000
SQ0103	DO LITERACY	4,836,000	4,613,000	5,263,000
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION	35,849,000	27,809,000	36,948,000
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT	69,935,000	61,072,000	72,220,000
UT0075	DISTRICT OFFICER SPORTS	14,909,000	8,094,000	12,921,000
UT0076	DISTRICT OFFICER (ACD: & TRAINING)	19,233,000	13,054,000	17,722,000
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)	12,644,000	13,061,000	14,619,000
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD	248,500,000	175,989,000	251,682,000
HB0333	DIRECTOR PRIMARY HYDERABAD	139,747,000	112,411,000	139,418,000
SB0140	DIRECTOR PRIMARY BENAZIRABAD	43,330,000	36,209,000	48,685,000
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN	29,393,000	24,200,000	30,867,000
BI0148	D.O. SEMIS & PLANNIG BADIN	12,597,000	6,239,000	10,513,000
BI0149	D.O. EDU Sports BADIN	10,343,000	8,800,000	10,785,000

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		Rs	Rs	Rs
BI0150	D.O. EDU AC & TRA BADIN	11,937,000	13,985,000	15,646,000
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN	52,135,000	41,941,000	53,814,000
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN	7,924,000	7,132,000	8,838,000
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU	57,704,000	47,689,000	59,235,000
DD0101	DO EDUCATION SEMIS DADU	13,961,000	12,893,000	15,443,000
DD0102	DO EDUCATION SPROTS DADU	10,389,000	10,663,000	12,516,000
DD0103	DO EDUCATION ACADAMIC DADU	14,883,000	16,336,000	18,765,000
DD0104	DO LITERACY	5,146,000	5,110,000	5,489,000
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU	58,656,000	48,951,000	59,569,000
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD	84,546,000	60,277,000	82,150,000
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD	83,109,000	66,927,460	83,349,000
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANN	14,495,000	12,708,000	15,197,000
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.	12,227,000	10,957,000	13,874,000
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD	13,110,000	11,416,000	13,472,000
HB0331	DISTRICT OFFICER LITERACY HYDERABAD	17,090,000	19,556,000	21,136,000
HB0332	INSP. OF DRAWING OF SINDH HYD.	17,474,000	16,515,000	19,613,000
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION	46,220,000	50,664,000	55,214,000

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		Rs	Rs	Rs
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO	65,057,000	56,284,325	67,854,000
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO	66,294,000	61,636,000	70,003,000
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS	17,264,000	11,012,000	15,666,000
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)	8,413,000	9,118,000	10,358,000
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC	12,003,000	13,124,000	15,664,000
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS	15,167,000	10,457,000	14,274,000
KQ2718	DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI	11,211,000	8,412,000	10,846,000
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION	37,586,000	37,065,000	39,194,000
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI	36,486,000	25,694,000	34,978,000
MY0083	DISTRICT OFFICER (SPORTS) MATIARI	13,115,000	11,531,000	13,797,000
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)	10,659,000	8,042,000	11,490,000
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)	10,743,000	11,050,000	12,517,000
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	111,458,000	85,462,384	112,491,000
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL	28,946,000	26,959,000	33,913,000
SB0133	ASSISTANT DIRECTOR TRC	32,257,000	21,544,000	34,457,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	88,913,000	74,875,000	93,032,000
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)	22,438,000	21,040,000	24,011,000
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)	15,154,000	13,937,600	16,580,000
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION	17,756,000	17,426,000	21,198,000
SB0138	DISTRICT OFFICER (LITERACY)	9,308,000	11,171,000	10,671,000
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR	31,856,000	27,529,000	37,569,000
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD DEO (PRIMARY) SHAHEED BENAZIRABAD	56,367,000	44,723,000	57,096,000
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL	41,650,000	32,602,000	41,329,000
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL	34,225,000	16,731,000	28,801,000
SL0018	DISTRICT EDUCATION OFFICER SUJAWAL	8,293,000	4,737,000	9,658,000
TN0082	EDO EDUCATION TM	32,731,000	26,438,000	34,017,000
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN	40,448,000	40,707,000	45,960,000
TN0084	DISTRICT OFFICER SEMIS & PLANNING	11,721,000	6,149,000	10,577,000
TN0085	DISTRICT OFFICER SPORTS	8,833,000	8,283,000	10,811,000
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING	11,739,000	11,061,000	13,986,000

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		Rs	Rs	Rs
TN0087	D.O LITERACY	2,345,000	1,509,000	2,127,000
TN0092	ADO FEMALE TLK BULRI SHAH KARIM	1,612,000	1,287,000	1,609,000
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)	25,914,000	20,077,000	26,782,000
TQ0077	DO SEMIS	7,438,000	6,716,000	8,070,000
TQ0078	DO SPORTS	7,637,000	6,011,000	8,677,000
TQ0079	DO ACD	9,247,000	7,320,000	10,153,000
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR	44,413,000	30,865,000	42,727,000
TX0104	EDO EUDCATION	35,562,000	27,827,000	36,043,000
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA	58,336,000	46,794,565	57,415,000
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA	20,771,000	11,014,000	18,236,000
TX0107	DO. EDU: (SPORTS) THATTA	15,940,000	12,168,000	15,358,000
TX0108	DO. EDU: (ACD: & TRANING) THATTA	10,907,000	10,511,000	11,973,000
BI0568	DISTRICT MONITORING & EVELUATION UNIT	39,500,000	37,291,000	41,941,000
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN	13,711,000	13,589,000	15,159,000
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN	17,617,000	9,642,000	22,972,000
BI0593	DO EDU ELEMENTRY (M/F) BADIN	36,377,000	34,411,000	39,440,000
BI0610	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN	128,738,000		128,738,000

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		Rs	Rs	Rs
BI0611	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN	19,210,000		19,210,000
DD0114	DSTT MONITORING & EVALUATION UNIT DADU	28,138,000	25,257,000	28,874,000
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU	63,308,000	49,393,000	62,148,000
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU	37,315,000	24,220,000	37,668,000
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU	7,197,000	4,463,000	7,293,000
DD0407	DO ELEMENTARY M F DADU	61,302,000	50,633,000	60,657,000
GO0258	DISTRICT MONITORING & EVELUATION UNIT	23,750,000	19,811,000	24,569,000
GO0291	DO EDUCATION ELEMENTARY GHOTKI	57,265,000	41,976,000	57,213,000
HB0309	GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD	72,000	43,000	43,000
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD	36,572,000	34,082,000	38,944,000
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD	23,238,000	18,801,000	23,619,000
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER	17,856,000	14,690,000	18,114,000
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO	155,985,000	148,865,930	172,419,000
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD	16,184,000	12,824,000	17,034,000
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV	2,323,000	1,422,000	2,355,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HB0317	DISTT MONITORING & EVALUATION UNIT HYD	19,984,000	15,045,000	19,140,000
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD	13,799,000	12,915,000	15,377,000
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT	6,767,000	5,147,000	6,845,000
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD	8,968,000	7,293,000	8,730,000
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD	13,142,000	10,103,000	13,026,000
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD	148,404,000	125,303,000	166,347,000
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD	95,834,000	106,718,080	126,634,000
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD	20,619,000	15,906,000	20,442,000
HB0756	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD	166,668,000		166,668,000
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB	23,453,000	22,796,000	25,456,000
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD	25,371,000	17,278,000	25,613,000
JO0255	DISTRICT MONITORING & EVELUATION UNIT	17,137,000	15,182,000	18,280,000
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO	39,308,000	31,543,000	40,966,000
JO0298	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO	19,401,000		19,401,000

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		Rs	Rs	Rs
KK0260	DISTRICT MONITORING & EVELUATION UNIT	27,356,000	25,294,459	29,244,000
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE	45,169,000	33,832,000	47,475,000
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)	15,542,235,000	16,555,141,230	10,641,565,000
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.	1,565,495,000	1,561,648,000	1,571,993,000
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI	88,391,000	70,817,946	88,274,000
KQ0755	SINDH REFORM SUPPORT UNIT	8,740,342,000	10,202,416,000	5,936,272,000
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)	3,313,000	1,429,000	3,450,000
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI	22,298,000	19,173,000	22,512,000
KQ0759	SINDH EDUCATION FOUNDATION KARACHI	16,400,000,000	16,460,000,000	16,460,000,000
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI	174,995,000	185,415,000	159,314,000
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH	16,924,000	16,719,780	18,481,000
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY	82,852,000	85,001,000	82,193,000
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION	51,514,000	35,357,000	51,932,000
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR	15,241,000	12,442,000	15,563,000
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI	19,716,000	15,844,000	19,984,000

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		Rs	Rs	Rs
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI	21,492,000	20,560,290	22,932,000
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH	77,062,000	62,330,000	75,270,000
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)	76,859,000	56,091,000	81,738,000
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI	15,259,000	13,969,000	15,232,000
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT	12,114,000	10,754,000	12,614,000
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT	5,870,000	3,879,000	6,543,000
KQ2072	DISTRICT MONITORING & EVALUATION UNIT	12,081,000	9,917,000	12,620,000
KQ2073	DISTRICT MONITORING & EVALUATION UNIT	16,939,000	21,797,890	16,483,000
KQ2074	DISTRICT MONITORING & EVALUATION UNIT	13,892,000	12,767,377	15,713,000
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI	46,244,000	43,079,000	49,073,000
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI	19,903,000	16,401,000	22,621,000
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI	42,723,000	22,461,000	37,417,000
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI	44,147,000	21,221,000	41,401,000
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI	24,255,000	20,427,000	24,653,000
KQ2137	GECE DARSANO CHANNO MALIR KARACHI	92,320,000	59,865,000	94,773,000

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		Rs	Rs	Rs
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI	13,228,000	12,187,000	15,157,000
KQ2287	DIRECTORATE OF HR AND TRAINING	101,157,000	95,456,634	113,579,000
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)	723,438,000	715,856,000	460,645,000
KQ2309	FREE TEXT BOOKS	5,000,000,000	5,848,853,000	5,000,000,000
KQ2357	INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI	13,295,000	9,230,000	13,256,000
KQ2392	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	287,611,000	1,173,243,000	287,611,000
KQ2393	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	35,156,000		35,156,000
KQ2394	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	60,776,000		60,776,000
KQ2395	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	20,225,000		20,225,000
KQ2396	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	30,693,000		30,693,000
KQ2397	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	13,594,000		13,594,000
KQ2399	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	14,295,000		14,295,000
KQ2400	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	107,198,000		107,198,000

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		Rs	Rs	Rs
KQ2401	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	66,340,000		66,340,000
KQ2402	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	102,934,000		102,934,000
KQ2403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	937,659,000	1,332,097,000	937,659,000
KQ2712	DEO (ES&HS) DISTRICT KEAMARI KARACHI	30,342,000	25,288,000	31,578,000
KQ2894	DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI	5,301,000	3,630,000	5,610,000
KQ2905	PAIGHAM-E-PAKISTAN	164,400,000	164,400,000	256,464,000
KQ2957	EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)	18,666,864,000	13,337,802,920	13,918,914,000
KQ2990	FUNDS FOR STEAM & FOUNDATION LEARNING	100,000,000	100,000,000	100,000,000
KX0125	DISTT MONITORING & EVALUATION UNIT KP	47,895,000	44,485,000	49,827,000
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE	10,899,000	9,801,000	12,446,000
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR	61,992,000	64,843,000	73,619,000
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR	57,310,000	54,376,000	63,157,000
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA	24,634,000	23,905,344	27,238,000
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA	20,418,000	18,396,000	21,696,000

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		Rs	Rs	Rs
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV	2,359,000	1,499,000	2,402,000
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT	6,025,000	3,869,000	6,218,000
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA	63,135,000	61,237,000	68,370,000
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA	44,920,000	31,599,000	43,899,000
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU	7,109,000	4,727,000	7,072,000
LN0518	DOE (ELEMENTARY M&F	108,961,000	93,995,000	116,190,000
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS	20,418,000	21,098,000	23,601,000
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA	2,358,000	1,499,000	2,402,000
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS	31,841,000	26,278,000	32,933,000
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT	5,513,000	3,237,000	5,632,000
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS	42,639,000	36,105,000	45,741,000
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS	25,757,000	16,335,000	25,690,000
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS	8,667,000	8,693,000	10,076,000
MP0528	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS	52,044,000		52,044,000
MX0355	DISTRICT MONITORING & EVELUATION UNIT	45,793,000	41,409,000	46,845,000

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		Rs	Rs	Rs
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI	14,203,000	9,295,000	22,091,000
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY	43,155,000	44,039,000	49,756,000
MX0407	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR	5,702,000		5,702,000
MY0219	DISTRICT MONITORING & EVELUATION UNIT	15,043,000	13,592,000	15,929,000
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)	26,427,000	27,326,000	30,945,000
MY0253	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI	118,910,000		118,910,000
MY0254	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI	28,327,000		28,327,000
NX0087	DISTT MONITORING & EVALUATION UNIT NF	34,851,000	31,062,163	36,059,000
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE	105,372,000	92,826,000	110,659,000
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE	36,296,000	25,161,000	36,869,000
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE	57,765,000	41,742,000	58,248,000
NX0403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH	33,262,000		33,262,000
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F	53,514,000	45,708,000	55,983,000
QS0307	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT	11,272,000		11,272,000

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		Rs	Rs	Rs
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD	246,008,000	198,023,000	255,565,000
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU	11,692,000	12,897,000	14,514,000
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD	37,059,000	33,586,000	38,277,000
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT	8,998,000	4,152,000	7,973,000
SB0493	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED	23,699,000		23,699,000
SB0494	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED	22,872,000		22,872,000
SL0049	DISTRICT MONITORING & EVELUATION UNIT	27,740,000	24,034,000	28,554,000
SN0117	DISTT MONITORING & EVA UT SANGHAR	35,409,000	33,265,000	38,509,000
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR	27,628,000	14,960,000	26,748,000
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR	29,143,000	23,409,000	31,649,000
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR	10,699,000	7,075,000	9,932,000
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR	57,868,000	39,904,000	55,520,000
SN0442	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR	187,421,000		187,421,000
SQ0360	DISTRICT MONITORING & EVELUATION UNIT	21,002,000	18,546,000	21,908,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR	76,073,000	65,363,000	78,160,000
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR	18,904,000	12,640,000	18,260,000
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR	15,527,000	15,530,000	18,456,000
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK	2,358,000	1,499,000	2,402,000
SY0167	DISTT MONITORING & EVA UT SUKKAR	21,974,000	20,422,770	23,213,000
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT	6,795,000	5,607,000	7,157,000
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR	58,523,000	67,235,000	76,106,000
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR	70,742,000	55,530,000	69,973,000
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR	9,473,000	10,501,000	13,104,000
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR	11,451,000	10,633,000	11,988,000
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR	56,815,000	58,319,000	65,742,000
TN0218	DISTRICT MONITORING & EVELUATION UNIT	15,781,000	15,366,000	18,352,000
TN0225	DO ELEMENTRY TM KHAN	54,153,000	44,509,000	55,618,000
TQ0219	DISTRICT MONITORING & EVELUATION UNIT	16,316,000	13,958,000	17,055,000
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY	50,313,000	42,077,000	51,693,000

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		Rs	Rs	Rs
TQ0243	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO	11,333,000		11,333,000
TX0384	DISTRICT MONITORING & EVALUATION UNIT	22,596,000	20,332,000	23,354,000
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA	33,917,000	28,171,000	38,836,000
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA	26,480,000	11,922,000	24,627,000
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA	12,807,000	10,450,000	12,553,000
TX0397	DO. ELEMENTARY M/F THATTA	62,553,000	60,016,000	68,739,000
UT0072	DISTT MONITORING & EVA UT UMERKOT	31,742,000	28,100,000	32,301,000
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT	62,229,000	49,657,000	62,054,000
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT	16,676,000	13,952,000	18,551,000
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT	27,284,000	25,207,000	29,020,000
SY0175	DIRECTOR PRIMARY SUKKUR	138,931,000	130,249,000	151,527,000
GO0079	EDO EDUCATION GHOTKI	29,858,000	26,253,000	30,872,000
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI	12,468,000	8,135,000	11,297,000
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI	8,207,000	10,968,000	12,349,000
GO0082	DO EDUCATION SPORTS GHOTKI	12,611,000	7,913,000	11,519,000
GO0083	DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI	54,796,000	46,586,000	59,226,000
GO0084	DO LITERACY	4,598,000	4,412,000	4,901,000

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		Rs	Rs	Rs
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)	39,791,000	33,408,000	40,833,000
KX0128	DISTRICT OFFICER (SPORT)	14,432,000	10,666,000	14,865,000
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &	15,304,000	11,820,926	15,295,000
KX0130	DISTRICT OFFICER (ACD.TRG:)	18,059,000	17,144,000	19,912,000
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR	58,726,000	45,300,000	59,205,000
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR	61,358,000	56,868,000	65,081,000
KX0133	MISC: II KHAIRPUR COMMANDER KHAIRPUR	3,003,000	3,206,000	3,579,000
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR	14,359,000	11,629,000	14,614,000
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)	77,764,000	41,563,000	79,800,000
NX0089	DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE	54,836,000	39,146,000	52,322,000
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA	9,258,000	8,019,000	9,754,000
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)	9,904,000	6,345,000	9,543,000
NX0092	DISTRICT OFFICER EDUCATION (ACD &	7,633,000	5,417,000	7,898,000
NX0093	ADMINISTRATION DISTRICT OFFICER	6,450,000	5,795,000	6,912,000
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR	107,460,000	89,529,000	110,750,000
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR	10,042,000	11,577,000	13,620,000

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		Rs	Rs	Rs
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR	12,629,000	8,753,000	12,976,000
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR	10,957,000	11,019,900	12,555,000
SY0173	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR	53,884,000	47,348,000	56,512,000
SY0174	DISTRICT OFFICER	11,806,000	9,192,000	11,936,000
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI	239,392,000	155,094,000	229,943,000
KQ2022	DEO (PRIMARY) DISTRICT EAST	51,575,000	43,428,000	52,184,000
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST	35,768,000	35,314,000	42,152,000
KQ2024	DEO (PRIMARY) DISTRICT WEST	23,558,000	27,491,000	31,307,000
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST	73,335,000	34,515,000	78,714,000
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL	36,057,000	26,402,000	37,393,000
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL	42,495,000	40,785,840	46,518,000
KQ2028	DEO (PRIMARY) DISTRICT SOUTH	54,682,000	40,440,000	59,647,000
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH	32,147,000	28,351,727	33,653,000
KQ2030	DEO (PRIMARY) DISTRICT MALIR	39,998,000	35,662,317	41,849,000
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR	36,956,000	34,946,000	40,274,000
KQ2032	DEO (PRIMARY) DISTRICT KORANGI	27,687,000	20,520,000	26,920,000
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI	46,463,000	38,540,000	48,086,000
KQ0815	TEACHING & NON-TEACHING STAFF FOR SCIENC	3,519,000	1,389,000	3,508,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KQ0818	AGRO TECH OFFICE (M & F)	29,944,000	14,391,000	27,737,000
KQ0819	DIRECTOR PRIMARY KARACHI	88,907,000	81,263,143	93,557,000
TOTAL		80,131,620,000	76,365,244,000	68,045,662,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>39,073,552,000</u>	<u>31,650,508,000</u>	<u>30,226,416,000</u>
A011	PAY	<u>8,885,839,000</u>	<u>4,958,995,000</u>	<u>11,178,220,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,825,987,000</u>	<u>2,969,310,000</u>	<u>6,669,934,000</u>
A01101	Basic Pay Of Officer	5,713,292,000	2,892,526,000	6,577,374,000
A01102	Personal pay	85,812,000	58,791,000	58,729,000
A01103	Special pay	854,000	564,000	564,000
A01105	Qualification Pay	1,250,000	496,000	496,000
A01106	Pay of contract officer	24,771,000	16,930,000	32,771,000
A01150	Others	8,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,059,852,000</u>	<u>1,989,685,000</u>	<u>4,508,286,000</u>
A01151	Basic Pay Other Staff	3,017,109,000	1,966,318,000	4,468,490,000
A01152	Personal pay	12,631,000	9,764,000	9,761,000
A01153	Special pay	241,000	77,000	77,000
A01155	Qualification Pay		87,000	87,000
A01156	Pay of contract staff	29,871,000	13,439,000	29,871,000
A012	ALLOWANCES	<u>30,187,713,000</u>	<u>26,691,513,000</u>	<u>19,048,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,024,825,000</u>	<u>26,537,690,000</u>	<u>18,887,225,000</u>
A01201	Senior Post Allowance	726,000	643,000	643,000
A01202	House Rent Allowance	631,117,000	353,434,000	788,606,000
A01203	Conveyance Allowance	725,177,000	382,836,000	958,354,000
A01204	Sumptuary Allowance	106,000	34,000	34,000
A01207	Washing Allowance	54,080,000	17,952,000	1,003,000
A01208	Dress Allowance	14,000	12,000	12,000
A01209	Special Additional Allowance	173,000	157,000	157,000
A0120D	Integrated Allowance	6,735,000	7,039,000	6,335,000
A01210	Risk Allowance	1,000		
A01216	Qualification Allowance	1,832,000	1,419,000	1,419,000
A01217	Medical Allowance	379,572,000	195,298,000	496,735,000
A0121B	Health Professional Allowance	13,000	4,000	4,000
A0121N	Personal Allowance	446,000	670,000	670,000
A0121T	Adhoc Relief Allowance 2013		3,000	
A01224	Entertainment Allowance	1,408,000	1,461,000	1,458,000
A01226	Computer Allowance	4,343,000	4,046,000	4,046,000
A01227	Project Allowance	130,256,000	108,201,000	108,201,000
A01228	Orderly Allowance	15,105,000	13,832,000	13,832,000
A0122C	Adhoc Relief Allowance - 2015		2,000	

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbale Employees	3,521,000	6,139,000	6,139,000
A01233	Unattractive Area Allowance	9,582,000	9,200,000	9,200,000
A01235	Secretariat Allowance	41,457,000	35,641,000	35,641,000
A01236	Deputation Allowance	1,328,000	861,000	861,000
A01238	Charge Allowance	976,000	850,000	849,000
A01239	Special Allowance	11,048,000	10,722,000	10,722,000
A0123E	Executive Allowance	54,555,000	51,433,000	51,433,000
A0123K	Superior Executive Allowance	14,454,000		
A01241	Utility allowance for electricity	31,964,000	29,022,000	29,022,000
A01242	Consolidation Travelling Allowance	33,000	11,000	11,000
A01243	Special Travelling Allowance	825,000	1,807,000	1,807,000
A01248	Judicial Allowance	1,000		
A0124R	Ad-Hoc Relief Allowance-2022	353,815,000	322,040,000	1,529,084,000
A0124S	Differential Allowance	1,966,964,000	1,071,010,000	1,869,680,000
A0124X	Adhoc Relief Allowance 2023	1,754,669,000	1,251,994,000	2,878,465,000
A01250	Incentive Allowance	100,022,000	93,690,000	93,690,000
A01253	Science Teaching Allowance	51,000	28,000	28,000
A0125E	Adhoc Relief Allowance-2024	1,870,795,000	1,157,869,000	2,224,092,000
A0125P	Ad-hoc Relief Allowance 2025		403,961,000	1,059,692,000
A01260	Ration Allowance	50,000	16,000	16,000
A01269	Basic Science Allowance	34,000	11,000	11,000
A01270	Others	21,857,577,000	21,004,342,000	6,705,273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>162,888,000</u>	<u>153,823,000</u>	<u>160,971,000</u>
A01271	Overtime Allowance	338,000	225,000	225,000
A01274	Medical Charges	131,331,000	133,331,000	131,331,000
A01278	Leave Salary	554,000	177,000	177,000
A01283	Field Allowance	2,211,000	708,000	708,000
A01289	Teaching Allowance	4,464,000	4,540,000	4,540,000
A01299	Others	23,990,000	14,842,000	23,990,000
A03	TOTAL OPERATING EXPENSES	<u>14,435,399,000</u>	<u>16,477,280,000</u>	<u>6,639,548,000</u>
A032	COMMUNICATIONS	<u>65,537,000</u>	<u>76,381,000</u>	<u>65,556,000</u>
A03201	Postage and Telegraph	8,120,000	8,120,000	8,126,000
A03202	Telephone and Trunk call	39,775,000	45,690,000	39,788,000
A03204	Electronic Communication	11,585,000	16,514,000	11,585,000
A03205	Courier and Pilot Service	6,057,000	6,057,000	6,057,000
A033	UTILITIES	<u>240,048,000</u>	<u>53,618,000</u>	<u>239,436,000</u>

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	14,035,000	14,235,000	14,039,000
A03302	Water	15,814,000	12,389,000	15,132,000
A03303	Electricity	193,418,000	10,213,000	193,418,000
A03305	POL for Generator	15,711,000	15,711,000	15,777,000
A03370	Others	1,070,000	1,070,000	1,070,000
A034	OCCUPANCY COSTS	<u>145,109,000</u>	<u>154,184,000</u>	<u>146,135,000</u>
A03402	Rent for Office Building	141,141,000	150,216,000	142,107,000
A03407	Rates and Taxes	3,968,000	3,968,000	4,028,000
A036	MOTOR VEHICLES	<u>2,945,000</u>	<u>2,945,000</u>	
A03602	Insurance	2,178,000	2,178,000	
A03603	Registration	767,000	767,000	
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>387,434,000</u>	<u>387,434,000</u>	<u>387,434,000</u>
A03702	Management	387,434,000	387,434,000	387,434,000
A038	TRAVEL & TRANSPORTATION	<u>406,694,000</u>	<u>422,634,000</u>	<u>407,649,000</u>
A03801	Training - Domestic	44,860,000	44,860,000	44,910,000
A03805	Travelling Allowance	73,066,000	74,235,000	73,331,000
A03806	Transportation of Goods	67,000	67,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	283,347,000	298,118,000	283,937,000
A03808	Conveyance Charges	5,354,000	5,354,000	5,404,000
A039	GENERAL	<u>13,187,632,000</u>	<u>15,380,084,000</u>	<u>5,393,338,000</u>
A03901	Stationery	53,598,000	70,584,000	54,029,000
A03902	Printing and Publication	34,053,000	49,225,000	34,103,000
A03903	Conference/Seminars/Workshops/	37,624,000	37,624,000	37,624,000
A03904	Hire of Vehicles	48,597,000	48,297,000	48,597,000
A03905	Newspapers Periodicals and Books	26,059,000	26,059,000	26,185,000
A03906	Uniforms and Protective Clothing	16,903,000	16,903,000	17,034,000
A03907	Advertising & Publicity	1,708,000	1,708,000	1,708,000
A03917	Law Charges	3,300,000	3,300,000	3,300,000
A03918	Exhibitions Fairs and other National Celebrations	25,877,000	25,877,000	25,877,000
A03919	Payments to other for Service Rendered	94,296,000	97,867,000	94,296,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	20,824,000	34,896,000	21,324,000
A03955	Computer Stationery	13,556,000	13,556,000	13,756,000
A03970	Others	6,572,670,000	6,327,538,000	4,976,938,000
A03975	School Management Committee (SMC)	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		1,489,230,000	
A03978	Free Text Books	5,000,000,000	5,848,853,000	
A03982	Capacity Building	25,000,000	75,000,000	25,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,630,409,000</u>	<u>9,136,709,000</u>	<u>29,856,686,000</u>
A052	GRANTS-DOMESTIC	<u>7,630,409,000</u>	<u>9,136,709,000</u>	<u>29,856,686,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	117,128,000	117,128,000	128,841,000
A05241	Grant for Deeni Madrassas	2,669,740,000	2,669,740,000	2,761,804,000
A05270	To Others	4,843,541,000	6,349,841,000	26,966,041,000
A06	TOTAL TRANSFERS	<u>16,410,632,000</u>	<u>16,470,632,000</u>	<u>10,632,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,632,000</u>	<u>10,632,000</u>	<u>10,632,000</u>
A06301	Entertainments & Gifts	10,632,000	10,632,000	10,632,000
A065	PUBLIC PRIVATE PARTNERSHIP	<u>16,400,000,000</u>	<u>16,460,000,000</u>	
A06501	Grant in Aid to Sind Education Foundation	16,400,000,000	16,460,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>723,241,000</u>	<u>723,241,000</u>	<u>210,340,000</u>
A092	COMPUTER EQUIPMENT	<u>13,384,000</u>	<u>13,384,000</u>	<u>4,610,000</u>
A09201	Hardware	13,384,000	13,384,000	4,610,000
A096	PURCHASE OF PLANT & MACHINERY	<u>6,257,000</u>	<u>6,257,000</u>	<u>2,730,000</u>
A09601	Plant and Machinery	6,257,000	6,257,000	2,730,000
A097	PURCHASE FURNITURE & FIXTURE	<u>703,600,000</u>	<u>703,600,000</u>	<u>203,000,000</u>
A09701	Furniture and fixtures	703,600,000	703,600,000	203,000,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,858,387,000</u>	<u>1,906,874,000</u>	<u>1,102,040,000</u>
A130	TRANSPORT	<u>70,910,000</u>	<u>84,527,000</u>	<u>71,435,000</u>
A13001	Transport	70,910,000	84,527,000	71,435,000
A131	MACHINERY AND EQUIPMENT	<u>88,957,000</u>	<u>97,014,000</u>	<u>89,272,000</u>
A13101	Machinery and Equipment	88,957,000	97,014,000	89,272,000
A132	FURNITURE AND FIXTURE	<u>59,019,000</u>	<u>67,690,000</u>	<u>59,334,000</u>
A13201	Furniture and Fixture	59,019,000	67,690,000	59,334,000
A133	BUILDINGS AND STRUCTURE	<u>1,586,090,000</u>	<u>1,586,090,000</u>	<u>828,220,000</u>
A13301	Office Buildings	262,650,000	262,650,000	
A13370	Others	1,323,440,000	1,323,440,000	828,220,000
A137	COMPUTER EQUIPMENT	<u>53,411,000</u>	<u>71,553,000</u>	<u>53,779,000</u>
A13701	Hardware	26,900,000	38,185,000	27,110,000
A13702	Software	18,956,000	25,813,000	19,114,000
A13703	I.T. Equipment	7,555,000	7,555,000	7,555,000
NET TOTAL		80,131,620,000	76,365,244,000	68,045,662,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	883			883	165,721,000
02	2094			2094	685,853,000
03	12			12	2,062,000
04	288			288	61,418,000
05	191			191	39,594,000
06	17			17	3,053,000
07	147			147	31,064,000
09	839			839	238,539,000
10	20			20	5,137,000
11	984			984	580,609,000
12	670			670	218,628,000
13	1			1	231,000
14	2461			2461	2,301,105,000
15	333			333	165,347,000
16	2854			2854	1,319,271,000
17	5236			5236	4,078,594,000
18	723			723	699,874,500
19	352			352	397,905,500
20	81			81	94,279,000
(Special)	9			9	20,221,000
TOTAL	18195			18195	11,108,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
LN0170	DIRECTOR PRIMARY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,592,000</u>	<u>78,281,000</u>	<u>91,966,000</u>
A011	TOTAL PAY		89	89	<u>41,827,000</u>	<u>36,494,000</u>	<u>41,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>23,384,000</u>	<u>19,647,000</u>	<u>23,133,000</u>
A01101	Total Basic Pay Of Officer		32	32	<u>22,994,000</u>	<u>19,508,000</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	10,537,000		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		620,000		
SLO1	SENIOR LAW OFFICER (BPS-18)			1			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	19,508,000	2,448,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
S181	STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				390,000	139,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>18,443,000</u>	<u>16,847,000</u>	<u>18,405,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>18,359,000</u>	<u>16,801,000</u>	<u>18,359,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0170	DIRECTOR PRIMARY LARKANA					
E110	EARLY CHILDHOOD TEACHER (BPS-15)	13	13	6,941,000		6,941,000
S053	SENIOR CLERK (BPS-14)	4	4	981,000	16,801,000	981,000
J053	JUNIOR CLERK (BPS-11)	12	12	6,141,000		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	46,000	46,000
A012	TOTAL ALLOWANCES			<u>44,765,000</u>	<u>41,787,000</u>	<u>50,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,733,000</u>	<u>40,754,000</u>	<u>49,395,000</u>
A01201	Senior Post Allowance			36,000	31,000	31,000
A01202	House Rent Allowance			3,122,000	3,038,000	3,038,000
A01203	Conveyance Allowance			2,242,000	2,162,000	2,162,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			113,000	113,000	111,000
A01217	Medical Allowance			1,243,000	1,414,000	1,414,000
A01224	Entertainment Allowance			33,000	45,000	45,000
A01226	Computer Allowance			19,000	15,000	15,000
A01228	Orderly Allowance			729,000	625,000	625,000
A01238	Charge Allowance			9,000	9,000	9,000
A01239	Special Allowance			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			3,359,000	3,132,000	3,132,000
A0124S	Differential Allowance			7,287,000	6,822,000	6,822,000
A0124X	Adhoc Relief Allowance 2023			11,174,000	10,569,000	10,569,000
A0125E	Adhoc Relief Allowance-2024			9,346,000	8,751,000	8,751,000
A0125P	Ad-hoc Relief Allowance 2025				3,995,000	4,395,000
A01270	Others			<u>5,013,000</u>	<u>28,000</u>	<u>8,271,000</u>
1	Other			5,013,000		8,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0170	DIRECTOR PRIMARY LARKANA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,032,000</u>	<u>1,033,000</u>	<u>1,033,000</u>
A01274	Medical Charges			994,000	994,000	994,000
A01289	Teaching Allowance			38,000	39,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>17,092,000</u>	<u>7,680,000</u>	<u>17,092,000</u>
A032	TOTAL COMMUNICATIONS			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			443,000	443,000	443,000
A033	TOTAL UTILITIES			<u>9,412,000</u>		<u>9,412,000</u>
A03303	Electricity			9,412,000		9,412,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,760,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,260,000	1,260,000	1,260,000
A039	TOTAL GENERAL			<u>5,459,000</u>	<u>5,459,000</u>	<u>5,459,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,169,000</u>	<u>1,169,000</u>	<u>1,169,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A13101	Machinery and Equipment			223,000	223,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0170	DIRECTOR PRIMARY LARKANA					
A132	TOTAL FURNITURE AND FIXTURE			<u>946,000</u>	<u>946,000</u>	<u>946,000</u>
A13201	Furniture and Fixture			946,000	946,000	946,000
DIRECTOR PRIMARY LARKANA				104,853,000	87,130,000	110,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MP0173	DIRECTOR PRIMARY MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,589,000</u>	<u>104,689,000</u>	<u>132,484,000</u>
A011	TOTAL PAY		<u>84</u>	<u>83</u>	<u>65,100,000</u>	<u>50,284,000</u>	<u>64,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>44</u>	<u>39,511,000</u>	<u>27,197,000</u>	<u>39,161,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>44</u>	<u>38,783,000</u>	<u>26,819,000</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		3,092,000		3,092,000
D819	DEPUTY DIRECTOR FINANCE //(BPS-18) AUDIT	2	2		1,240,000		1,240,000
L152	LITIGATION OFFICER (BPS-18)	2			1,240,000		
SLO1	SENIOR LAW OFFICER (BPS-18)			1			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 FINANCE / AUDIT (BPS-17)	1	1		491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1		491,000		491,000
S175	STATISTICAL OFFICER (BPS-17)	1	1		541,000		541,000
S236	SUPERINTENDENT (BPS-17)	10	10		10,412,000		10,412,000
A119	ASSISTANT (BPS-16)	13	13		12,478,000	26,819,000	12,478,000
S181	STENOGRAPHER (BPS-16)	1	1		306,000		306,000
A01102	Personal pay				728,000	378,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>25,589,000</u>	<u>23,087,000</u>	<u>25,533,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>25,466,000</u>	<u>23,020,000</u>	<u>25,466,000</u>
S053	SENIOR CLERK (BPS-14)	8	8		10,280,000	23,020,000	10,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MP0173	DIRECTOR PRIMARY MIRPURKHAS						
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
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	11,959,000		11,959,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				123,000	67,000	67,000
A012	TOTAL ALLOWANCES				<u>65,489,000</u>	<u>54,405,000</u>	<u>67,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,433,000</u>	<u>53,352,000</u>	<u>66,736,000</u>
A01201	Senior Post Allowance				25,000	15,000	15,000
A01202	House Rent Allowance				3,129,000	2,724,000	2,724,000
A01203	Conveyance Allowance				3,411,000	3,046,000	3,046,000
A0120D	Integrated Allowance				113,000	113,000	106,000
A01217	Medical Allowance				1,678,000	1,464,000	1,464,000
A01224	Entertainment Allowance				38,000	37,000	37,000
A01228	Orderly Allowance				549,000	243,000	243,000
A0122N	Special Conveyance Allowance to Disbale Employees				100,000	144,000	144,000
A01238	Charge Allowance				1,000		
A0123E	Executive Allowance				192,000	61,000	61,000
A01243	Special Travelling Allowance				4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				5,267,000	4,314,000	4,314,000
A0124S	Differential Allowance				11,363,000	9,572,000	9,572,000
A0124X	Adhoc Relief Allowance 2023				17,346,000	14,383,000	14,383,000
A01250	Incentive Allowance				107,000	34,000	34,000
A0125E	Adhoc Relief Allowance-2024				14,424,000	11,793,000	11,793,000
A0125P	Ad-hoc Relief Allowance 2025					5,408,000	5,949,000
A01270	Others				<u>6,686,000</u>		<u>12,850,000</u>
1	Other				6,686,000		12,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,056,000</u>	<u>1,053,000</u>	<u>1,054,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0173	DIRECTOR PRIMARY MIRPURKHAS					
A01271	Overtime Allowance			1,000		
A01274	Medical Charges			1,052,000	1,052,000	1,052,000
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
A03	TOTAL OPERATING EXPENSES			<u>18,808,000</u>	<u>9,566,000</u>	<u>18,808,000</u>
A032	TOTAL COMMUNICATIONS			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
A03201	Postage and Telegraph			62,000	62,000	62,000
A03202	Telephone and Trunk call			306,000	306,000	306,000
A033	TOTAL UTILITIES			<u>9,367,000</u>	<u>125,000</u>	<u>9,367,000</u>
A03301	Gas			100,000	100,000	100,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			9,242,000		9,242,000
A034	TOTAL OCCUPANCY COSTS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03407	Rates and Taxes			34,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,452,000</u>	<u>2,452,000</u>	<u>2,452,000</u>
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
A039	TOTAL GENERAL			<u>6,587,000</u>	<u>6,587,000</u>	<u>6,587,000</u>
A03901	Stationery			359,000	359,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0173	DIRECTOR PRIMARY MIRPURKHAS					
A03906	Uniforms and Protective Clothing			60,000	60,000	60,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,127,000</u>	<u>2,127,000</u>	<u>2,127,000</u>
A130	TOTAL TRANSPORT			<u>999,000</u>	<u>999,000</u>	<u>999,000</u>
A13001	Transport			999,000	999,000	999,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A13101	Machinery and Equipment			410,000	410,000	410,000
A132	TOTAL FURNITURE AND FIXTURE			<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A13201	Furniture and Fixture			398,000	398,000	398,000
A137	TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13701	Hardware			213,000	213,000	213,000
A13702	Software			107,000	107,000	107,000
DIRECTOR PRIMARY MIRPURKHAS				151,524,000	116,982,000	153,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,741,000</u>	<u>56,560,000</u>	<u>66,044,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>29,719,000</u>	<u>27,322,000</u>	<u>30,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>14,134,000</u>	<u>14,136,000</u>	<u>14,949,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>13,270,000</u>	<u>13,548,000</u>	<u>14,361,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	3,591,000		3,591,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	4,175,000		4,175,000
S236	SUPERINTENDENT (BPS-17)		2	2	982,000		982,000
A119	ASSISTANT (BPS-16)		6	6	2,737,000	13,548,000	3,828,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A01102	Personal pay				864,000	588,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>15,585,000</u>	<u>13,186,000</u>	<u>15,576,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>15,572,000</u>	<u>13,182,000</u>	<u>15,572,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	6,226,000	13,182,000	6,226,000
S180	STENOTYPIST (BPS-14)		1	1	270,000		270,000
C146	COMPUTER OPERATOR (BPS-12)		3	3	712,000		712,000
J053	JUNIOR CLERK (BPS-11)		7	7	6,620,000		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD						
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	4,000	4,000
A012	TOTAL ALLOWANCES				<u>30,022,000</u>	<u>29,238,000</u>	<u>35,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,763,000</u>	<u>28,988,000</u>	<u>35,269,000</u>
A01202	House Rent Allowance				1,233,000	1,319,000	1,319,000
A01203	Conveyance Allowance				1,558,000	1,565,000	1,565,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				32,000	32,000	26,000
A01217	Medical Allowance				797,000	808,000	808,000
A01226	Computer Allowance				38,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				2,380,000	2,405,000	2,405,000
A0124S	Differential Allowance				5,178,000	5,230,000	5,230,000
A0124X	Adhoc Relief Allowance 2023				7,974,000	8,019,000	8,019,000
A01253	Science Teaching Allowance					2,000	2,000
A0125E	Adhoc Relief Allowance-2024				6,502,000	6,500,000	6,500,000
A0125P	Ad-hoc Relief Allowance 2025					2,995,000	3,295,000
A01270	Others				<u>4,035,000</u>		<u>5,987,000</u>
1	Other				4,035,000		5,987,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>259,000</u>	<u>250,000</u>	<u>250,000</u>
A01274	Medical Charges				246,000	246,000	246,000
A01289	Teaching Allowance				13,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>881,000</u>	<u>610,000</u>	<u>881,000</u>
A032	TOTAL COMMUNICATIONS				<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD					
A03202	Telephone and Trunk call			60,000	60,000	60,000
A03205	Courier and Pilot Service			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>296,000</u>	<u>25,000</u>	<u>296,000</u>
A03301	Gas			25,000	25,000	25,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			218,000	218,000	218,000
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03901	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			27,000	27,000	27,000
A03906	Uniforms and Protective Clothing			27,000	27,000	27,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	Others			86,000		86,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A130	TOTAL TRANSPORT			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13001	Transport			221,000	221,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13101	Machinery and Equipment			221,000	221,000	221,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A13201	Furniture and Fixture			234,000	234,000	234,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD			61,298,000	57,846,000	67,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JK0090	DISTRICT OFFICER EDU(LITERACY)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,315,000</u>	<u>20,932,000</u>	<u>24,895,000</u>
A011	TOTAL PAY		22	22	<u>11,414,000</u>	<u>9,848,000</u>	<u>11,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,288,000</u>	<u>2,330,000</u>	<u>3,288,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,288,000</u>	<u>2,330,000</u>	<u>3,288,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,257,000		1,257,000
A119	ASSISTANT	(BPS-16)	2	2	1,694,000	2,330,000	1,694,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>8,126,000</u>	<u>7,518,000</u>	<u>8,126,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>8,126,000</u>	<u>7,518,000</u>	<u>8,126,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,990,000	7,518,000	1,990,000
J053	JUNIOR CLERK	(BPS-11)	6	6	3,731,000		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	1,403,000		1,403,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>11,901,000</u>	<u>11,084,000</u>	<u>13,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,901,000</u>	<u>11,084,000</u>	<u>13,481,000</u>
A01202	House Rent Allowance				549,000	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				367,000	343,000	343,000
A01226	Computer Allowance				19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JK0090	DISTRICT OFFICER EDU(LITERACY)					
A0124R	Ad-Hoc Relief Allowance-2022			921,000	861,000	861,000
A0124S	Differential Allowance			2,041,000	1,914,000	1,914,000
A0124X	Adhoc Relief Allowance 2023			3,257,000	3,055,000	3,055,000
A0125E	Adhoc Relief Allowance-2024			2,648,000	2,478,000	2,478,000
A0125P	Ad-hoc Relief Allowance 2025				1,135,000	1,249,000
A01270	Others			<u>1,369,000</u>		<u>2,283,000</u>
1	Other			1,369,000		2,283,000
A03	TOTAL OPERATING EXPENSES			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
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
A039	TOTAL GENERAL			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03901	Stationery			28,000	28,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13001	Transport			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JK0090	DISTRICT OFFICER EDU(LITERACY)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			62,000	62,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture			49,000	49,000	49,000
DISTRICT OFFICER EDU(LITERACY)				23,880,000	21,497,000	25,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
LN0169	DOE LITRACY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,840,000</u>	<u>10,020,000</u>	<u>11,361,000</u>
A011	TOTAL PAY		8	8	<u>4,808,000</u>	<u>4,761,000</u>	<u>5,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,906,000</u>	<u>2,026,000</u>	<u>2,144,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,906,000</u>	<u>1,973,000</u>	<u>2,091,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	1,973,000	797,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay					53,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,902,000</u>	<u>2,735,000</u>	<u>2,908,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,893,000</u>	<u>2,720,000</u>	<u>2,893,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	895,000	2,720,000	895,000
C089	CHOWKIDAR	(BPS-02)	1	1	801,000		801,000
N003	NAIB QASID	(BPS-02)	1	1	801,000		801,000
S008	SANITARY WORKER	(BPS-02)	1	1	396,000		396,000
A01152	Personal pay				9,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>4,032,000</u>	<u>5,259,000</u>	<u>6,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,032,000</u>	<u>5,246,000</u>	<u>6,296,000</u>
A01202	House Rent Allowance				242,000	353,000	353,000
A01203	Conveyance Allowance				248,000	290,000	290,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				122,000	152,000	152,000
A01238	Charge Allowance					3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				299,000	411,000	411,000
A0124S	Differential Allowance				654,000	892,000	892,000
A0124X	Adhoc Relief Allowance 2023				1,058,000	1,425,000	1,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0169	DOE LITRACY LARKANA					
A0125E	Adhoc Relief Allowance-2024			894,000	1,175,000	1,175,000
A0125P	Ad-hoc Relief Allowance 2025				531,000	584,000
A01270	Others			<u>501,000</u>		<u>997,000</u>
1	Other			501,000		997,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance				13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			43,000	43,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0169	DOE LITRACY LARKANA					
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			44,000	44,000	44,000
DOE LITRACY LARKANA				9,172,000	11,852,000	11,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY)						
	MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,056,000</u>	<u>57,871,000</u>	<u>70,875,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>33,301,000</u>	<u>26,847,000</u>	<u>33,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>19,262,000</u>	<u>16,953,000</u>	<u>19,086,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>17,390,000</u>	<u>15,257,000</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	5,981,000		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	4,530,000	15,257,000	4,530,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
A01102	Personal pay				1,872,000	1,696,000	1,696,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>14,039,000</u>	<u>9,894,000</u>	<u>13,997,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>13,904,000</u>	<u>9,801,000</u>	<u>13,904,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	9,148,000	9,801,000	9,148,000
J053	JUNIOR CLERK	(BPS-11)	5	5	3,541,000		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				135,000	93,000	93,000
A012	TOTAL ALLOWANCES				<u>34,755,000</u>	<u>31,024,000</u>	<u>37,792,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS				
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,506,000</u>	<u>27,999,000</u>	<u>34,545,000</u>
A01202	House Rent Allowance		1,459,000	1,277,000	1,277,000
A01203	Conveyance Allowance		1,752,000	1,512,000	1,512,000
A0120D	Integrated Allowance		23,000	28,000	28,000
A01217	Medical Allowance		894,000	776,000	776,000
A0121N	Personal Allowance		4,000	1,000	1,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		56,000	48,000	48,000
A0122N	Special Conveyance Allowance to Disbalded Employees			33,000	33,000
A01238	Charge Allowance		6,000	15,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022		2,643,000	2,374,000	2,374,000
A0124S	Differential Allowance		5,714,000	5,057,000	5,057,000
A0124X	Adhoc Relief Allowance 2023		8,758,000	7,740,000	7,740,000
A0125E	Adhoc Relief Allowance-2024		7,226,000	6,267,000	6,267,000
A0125P	Ad-hoc Relief Allowance 2025			2,865,000	3,152,000
A01270	Others		<u>2,965,000</u>		<u>6,259,000</u>
1	Other		2,965,000		6,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,249,000</u>	<u>3,025,000</u>	<u>3,247,000</u>
A01271	Overtime Allowance		1,000		
A01274	Medical Charges		3,025,000	3,025,000	3,025,000
A01289	Teaching Allowance		1,000		
A01299	Others		<u>222,000</u>		<u>222,000</u>
1	Others		222,000		222,000
A03	TOTAL OPERATING EXPENSES		<u>1,977,000</u>	<u>1,867,000</u>	<u>1,977,000</u>
A032	TOTAL COMMUNICATIONS		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03201	Postage and Telegraph		34,000	34,000	34,000
A03202	Telephone and Trunk call		177,000	177,000	177,000
A033	TOTAL UTILITIES		<u>138,000</u>	<u>28,000</u>	<u>138,000</u>
A03301	Gas		28,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS					
A03303	Electricity			110,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,258,000</u>	<u>1,258,000</u>	<u>1,258,000</u>
A03805	Travelling Allowance			218,000	218,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,040,000	1,040,000	1,040,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03901	Stationery			171,000	171,000	171,000
A03902	Printing and Publication			35,000	35,000	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>96,000</u>	<u>96,000</u>
1	Others			96,000		96,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A130	TOTAL TRANSPORT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13001	Transport			222,000	222,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13101	Machinery and Equipment			177,000	177,000	177,000
A132	TOTAL FURNITURE AND FIXTURE			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A13201	Furniture and Fixture			189,000	189,000	189,000
DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS				70,621,000	60,326,000	73,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,497,000</u>	<u>15,548,000</u>	<u>18,811,000</u>
A011	TOTAL PAY		16	16	<u>8,567,000</u>	<u>6,944,000</u>	<u>8,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,894,000</u>	<u>2,389,000</u>	<u>3,858,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,776,000</u>	<u>2,307,000</u>	<u>3,776,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,157,000		1,157,000
S236	SUPERINTENDENT	(BPS-17)	1	1	783,000		783,000
A119	ASSISTANT	(BPS-16)	2	2	1,162,000	2,307,000	1,162,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		674,000
A01102	Personal pay				118,000	82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,673,000</u>	<u>4,555,000</u>	<u>4,673,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,673,000</u>	<u>4,555,000</u>	<u>4,673,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	695,000	4,555,000	695,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,654,000		1,654,000
D161	DRIVER	(BPS-04)	2	2	1,120,000		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	751,000		751,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>8,930,000</u>	<u>8,604,000</u>	<u>10,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,213,000</u>	<u>7,887,000</u>	<u>9,563,000</u>
A01202	House Rent Allowance				404,000	360,000	360,000
A01203	Conveyance Allowance				523,000	516,000	516,000
A0120D	Integrated Allowance				116,000	116,000	23,000
A01216	Qualification Allowance				42,000	125,000	125,000
A01217	Medical Allowance				258,000	254,000	254,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS					
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	600,000	600,000
A0124S	Differential Allowance			1,378,000	1,318,000	1,318,000
A0124X	Adhoc Relief Allowance 2023			2,166,000	2,051,000	2,051,000
A0125E	Adhoc Relief Allowance-2024			1,814,000	1,714,000	1,714,000
A0125P	Ad-hoc Relief Allowance 2025				785,000	864,000
A01270	Others			<u>835,000</u>		<u>1,690,000</u>
1	Other			835,000		1,690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>717,000</u>	<u>717,000</u>	<u>717,000</u>
A01274	Medical Charges			717,000	717,000	717,000
A03	TOTAL OPERATING EXPENSES			<u>566,000</u>	<u>474,000</u>	<u>566,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>92,000</u>		<u>92,000</u>
A03303	Electricity			92,000		92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
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
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery			65,000	65,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A130	TOTAL TRANSPORT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13001	Transport			74,000	74,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture			49,000	49,000	49,000
DISTRICT OFFICER LITERACY MIRPURKHAS				18,186,000	16,145,000	19,500,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MX0083	DO Literacy TPR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,707,000</u>	<u>13,065,000</u>	<u>14,969,000</u>
A011	TOTAL PAY		10	10	<u>5,422,000</u>	<u>5,883,000</u>	<u>6,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,785,000</u>	<u>4,569,000</u>	<u>4,832,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,626,000</u>	<u>4,379,000</u>	<u>4,642,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,507,000		1,507,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,041,000		1,041,000
A119	ASSISTANT	(BPS-16)	1	1	741,000	4,379,000	1,257,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		837,000
A01102	Personal pay				159,000	190,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,637,000</u>	<u>1,314,000</u>	<u>1,637,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,637,000</u>	<u>1,314,000</u>	<u>1,637,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	571,000	1,314,000	571,000
J053	JUNIOR CLERK	(BPS-11)	1	1	453,000		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
A012	TOTAL ALLOWANCES				<u>6,285,000</u>	<u>7,182,000</u>	<u>8,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,427,000</u>	<u>6,324,000</u>	<u>7,642,000</u>
A01202	House Rent Allowance				243,000	290,000	290,000
A01203	Conveyance Allowance				270,000	293,000	293,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				154,000	169,000	169,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0083	DO Literacy TPR					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01233	Unattractive Area Allowance			114,000	153,000	153,000
A01238	Charge Allowance			1,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			422,000	527,000	527,000
A0124S	Differential Allowance			916,000	1,135,000	1,135,000
A0124X	Adhoc Relief Allowance 2023			1,402,000	1,700,000	1,700,000
A0125E	Adhoc Relief Allowance-2024			1,147,000	1,355,000	1,355,000
A0125P	Ad-hoc Relief Allowance 2025				615,000	677,000
A01270	Others			<u>695,000</u>		<u>1,256,000</u>
1	Other			695,000		1,256,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A01274	Medical Charges			858,000	858,000	858,000
A03	TOTAL OPERATING EXPENSES			<u>1,234,000</u>	<u>1,126,000</u>	<u>1,234,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>282,000</u>	<u>174,000</u>	<u>282,000</u>
A03302	Water			174,000	174,000	174,000
A03303	Electricity			108,000		108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>769,000</u>	<u>769,000</u>	<u>769,000</u>
A03801	Training - Domestic			39,000	39,000	39,000
A03805	Travelling Allowance			55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			675,000	675,000	675,000
A039	TOTAL GENERAL			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A03901	Stationery			50,000	50,000	50,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0083	DO Literacy TPR					
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13001	Transport			84,000	84,000	84,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			59,000	59,000	59,000
DO Literacy TPR				13,114,000	14,964,000	16,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,565,000</u>	<u>578,000</u>	<u>581,000</u>
A011	TOTAL PAY			<u>380,000</u>	<u>122,000</u>	<u>122,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>324,000</u>	<u>104,000</u>	<u>104,000</u>
A01102	Personal pay			324,000	104,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>56,000</u>	<u>18,000</u>	<u>18,000</u>
A01152	Personal pay			56,000	18,000	18,000
A012	TOTAL ALLOWANCES			<u>2,185,000</u>	<u>456,000</u>	<u>459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,171,000</u>	<u>453,000</u>	<u>452,000</u>
A01202	House Rent Allowance			85,000	27,000	27,000
A01203	Conveyance Allowance			136,000	44,000	44,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			2,000	2,000	1,000
A01217	Medical Allowance			58,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000		
A01233	Unattractive Area Allowance			46,000	15,000	15,000
A01238	Charge Allowance			1,000		
A0124S	Differential Allowance			399,000	128,000	128,000
A0124X	Adhoc Relief Allowance 2023			680,000	218,000	218,000
A01270	Others			<u>762,000</u>		
1	Other			762,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>3,000</u>	<u>7,000</u>
A01289	Teaching Allowance			10,000	3,000	3,000
A01299	Others			<u>4,000</u>		<u>4,000</u>
1	Others			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>112,000</u>	<u>57,000</u>	<u>112,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI					
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>76,000</u>	<u>21,000</u>	<u>76,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			55,000		55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI					
ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI				2,685,000	2,143,000	701,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0085	ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>22,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,000</u>	<u>2,000</u>	<u>2,000</u>
A01202	House Rent Allowance			2,000	1,000	1,000
A01203	Conveyance Allowance			3,000	1,000	1,000
A01217	Medical Allowance			1,000		
A01233	Unattractive Area Allowance			1,000		
A01270	Others			<u>14,000</u>		
1	Other			14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>57,000</u>	<u>118,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>21,000</u>	<u>82,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			61,000		61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0085	ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI				149,000	68,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
QS0086	District Officer Literacy						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,705,000</u>	<u>15,786,000</u>	<u>18,021,000</u>
A011	TOTAL PAY		8	8	<u>6,291,000</u>	<u>7,696,000</u>	<u>8,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,364,000</u>	<u>2,182,000</u>	<u>2,364,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,364,000</u>	<u>2,182,000</u>	<u>2,364,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,421,000		1,421,000
A119	ASSISTANT	(BPS-16)	1	1	606,000	2,182,000	606,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,927,000</u>	<u>5,514,000</u>	<u>5,845,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,927,000</u>	<u>5,514,000</u>	<u>5,845,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,173,000	5,514,000	3,691,000
J053	JUNIOR CLERK	(BPS-11)	1	1	1,103,000		1,503,000
N003	NAIB QASID	(BPS-02)	1	1	651,000		651,000
A012	TOTAL ALLOWANCES				<u>6,414,000</u>	<u>8,090,000</u>	<u>9,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,405,000</u>	<u>8,082,000</u>	<u>9,804,000</u>
A01202	House Rent Allowance				316,000	400,000	400,000
A01203	Conveyance Allowance				353,000	468,000	468,000
A01207	Washing Allowance				3,000	7,000	7,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				193,000	273,000	273,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	64,000	64,000
A0124R	Ad-Hoc Relief Allowance-2022				503,000	706,000	706,000
A0124S	Differential Allowance				1,111,000	1,563,000	1,563,000
A0124X	Adhoc Relief Allowance 2023				1,730,000	2,047,000	2,047,000
A0125E	Adhoc Relief Allowance-2024				1,407,000	1,739,000	1,739,000
A0125P	Ad-hoc Relief Allowance 2025					804,000	884,000
A01270	Others				<u>728,000</u>		<u>1,642,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0086	District Officer Literacy					
1	Other			728,000		1,642,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			8,000	8,000	8,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>681,000</u>	<u>607,000</u>	<u>681,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>74,000</u>		<u>74,000</u>
A03303	Electricity			74,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>397,000</u>	<u>397,000</u>	<u>397,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes			373,000	373,000	373,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03901	Stationery			26,000	26,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0086	District Officer Literacy					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			18,000	18,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
District Officer Literacy				13,421,000	16,428,000	18,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0090	DISTRICT OFFICER (E) M/F KAMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,963,000</u>	<u>38,635,000</u>	<u>42,402,000</u>
A011	TOTAL PAY	87	87	<u>17,481,000</u>	<u>17,772,000</u>	<u>17,475,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,687,000</u>	
A01101	Total Basic Pay Of Officer				<u>1,687,000</u>	
A119	ASSISTANT (BPS-16)				1,687,000	
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>17,481,000</u>	<u>16,085,000</u>	<u>17,475,000</u>
A01151	Total Basic Pay Other Staff	<u>87</u>	<u>87</u>	<u>17,472,000</u>	<u>16,082,000</u>	<u>17,472,000</u>
S053	SENIOR CLERK (BPS-14)				16,082,000	
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	3,251,000		3,251,000
N003	NAIB QASID (BPS-02)	15	15	3,161,000		3,161,000
A01152	Personal pay			9,000	3,000	3,000
A012	TOTAL ALLOWANCES			<u>22,482,000</u>	<u>20,863,000</u>	<u>24,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,453,000</u>	<u>19,851,000</u>	<u>23,915,000</u>
A01202	House Rent Allowance			903,000	893,000	893,000
A01203	Conveyance Allowance			1,262,000	1,239,000	1,239,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000	1,000	
A01217	Medical Allowance			633,000	610,000	610,000
A0121N	Personal Allowance			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,561,000	1,483,000	1,483,000
A0124S	Differential Allowance			3,571,000	3,497,000	3,497,000
A0124X	Adhoc Relief Allowance 2023			5,564,000	5,428,000	5,428,000
A0125E	Adhoc Relief Allowance-2024			4,648,000	4,563,000	4,563,000
A0125P	Ad-hoc Relief Allowance 2025				2,134,000	2,347,000
A01270	Others			<u>3,304,000</u>		<u>3,852,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0090	DISTRICT OFFICER (E) M/F KAMBER					
1	Other			3,304,000		3,852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,029,000</u>	<u>1,012,000</u>	<u>1,012,000</u>
A01274	Medical Charges			737,000	737,000	737,000
A01289	Teaching Allowance			292,000	275,000	275,000
A03	TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>99,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>45,000</u>
A03303	Electricity			45,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901	Stationery			31,000	31,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0090	DISTRICT OFFICER (E) M/F KAMBER					
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			19,000	19,000	19,000
DISTRICT OFFICER (E) M/F KAMBER				40,144,000	38,771,000	42,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SN0116	DISTRICT OFFICER EDU: (LITRACY) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,770,000</u>	<u>2,953,000</u>	<u>3,779,000</u>
A011	TOTAL PAY		1	1	<u>1,921,000</u>	<u>1,494,000</u>	<u>1,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,921,000</u>	<u>1,494,000</u>	<u>1,921,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,921,000</u>	<u>1,494,000</u>	<u>1,921,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,921,000		1,921,000
A119	ASSISTANT	(BPS-16)				1,494,000	
A012	TOTAL ALLOWANCES				<u>1,849,000</u>	<u>1,459,000</u>	<u>1,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,849,000</u>	<u>1,459,000</u>	<u>1,858,000</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	26,000	26,000
A01224	Entertainment Allowance				6,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				162,000	126,000	126,000
A0124S	Differential Allowance				343,000	265,000	265,000
A0124X	Adhoc Relief Allowance 2023				499,000	389,000	389,000
A0125E	Adhoc Relief Allowance-2024				403,000	329,000	329,000
A0125P	Ad-hoc Relief Allowance 2025					149,000	164,000
A01270	Others				<u>227,000</u>		<u>384,000</u>
1	Other				227,000		384,000
A03	TOTAL OPERATING EXPENSES				<u>381,000</u>	<u>318,000</u>	<u>381,000</u>
A032	TOTAL COMMUNICATIONS				<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
A033	TOTAL UTILITIES				<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SN0116	DISTRICT OFFICER EDU: (LITRACY) SANGHAR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
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
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery			40,000	40,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
DISTRICT OFFICER EDU: (LITRACY) SANGHAR				4,181,000	3,301,000	4,190,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SQ0103	DO LITERACY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,625,000</u>	<u>4,402,000</u>	<u>5,052,000</u>
A011	TOTAL PAY		1	1	<u>2,356,000</u>	<u>2,199,000</u>	<u>2,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,356,000</u>	<u>2,199,000</u>	<u>2,356,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,356,000</u>	<u>2,199,000</u>	<u>2,356,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	2,356,000		2,356,000
A119	ASSISTANT	(BPS-16)				2,199,000	
A012	TOTAL ALLOWANCES				<u>2,269,000</u>	<u>2,203,000</u>	<u>2,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,262,000</u>	<u>2,190,000</u>	<u>2,683,000</u>
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01217	Medical Allowance				54,000	54,000	54,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance				5,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				203,000	203,000	203,000
A0124S	Differential Allowance				428,000	428,000	428,000
A0124X	Adhoc Relief Allowance 2023				618,000	618,000	618,000
A0125E	Adhoc Relief Allowance-2024				495,000	484,000	484,000
A0125P	Ad-hoc Relief Allowance 2025					220,000	242,000
A01270	Others				<u>279,000</u>		<u>471,000</u>
1	Other				279,000		471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance				7,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS				<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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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SQ0103	DO LITERACY					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	138,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
DO LITERACY				4,836,000	4,613,000	5,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HB0333	DIRECTOR PRIMARY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,535,000</u>	<u>97,721,000</u>	<u>127,252,000</u>
A011	TOTAL PAY		86	86	<u>61,253,000</u>	<u>45,063,000</u>	<u>60,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>41,493,000</u>	<u>26,201,000</u>	<u>41,106,000</u>
A01101	Total Basic Pay Of Officer		49	49	<u>40,745,000</u>	<u>25,840,000</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	5,828,000		5,828,000
D818	DIRECTOR (FINANCE) (BPS-19)		1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)		4	4	5,981,000		5,981,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT		2	2	3,240,000		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	1	541,000		541,000
S236	SUPERINTENDENT (BPS-17)		6	6	11,318,000		11,318,000
A119	ASSISTANT (BPS-16)		9	9	6,254,000	25,840,000	6,254,000
C146	COMPUTER OPERATOR (BPS-16)		13	13	674,000		674,000
S181	STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				739,000	352,000	352,000
A01105	Qualification Pay				9,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>19,760,000</u>	<u>18,862,000</u>	<u>19,772,000</u>

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HB0333	DIRECTOR PRIMARY HYDERABAD						
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>19,756,000</u>	<u>18,846,000</u>	<u>19,756,000</u>
S053	SENIOR CLERK (BPS-14)		6	6	1,471,000	18,846,000	1,471,000
A017	ACCOUNT CLERK (BPS-11)		1	1	203,000		203,000
J053	JUNIOR CLERK (BPS-11)		10	10	8,534,000		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	1	166,000		166,000
M022	MALHI (BPS-02)		1	1	151,000		151,000
N003	NAIB QASID (BPS-02)		10	10	7,970,000		7,970,000
S008	SANITARY WORKER (BPS-02)		3	3	452,000		452,000
A01152	Personal pay				4,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>66,282,000</u>	<u>52,658,000</u>	<u>66,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,366,000</u>	<u>50,880,000</u>	<u>63,461,000</u>
A01201	Senior Post Allowance				16,000	20,000	20,000
A01202	House Rent Allowance				4,092,000	3,505,000	3,505,000
A01203	Conveyance Allowance				2,994,000	2,542,000	2,542,000
A01207	Washing Allowance				15,000	29,000	29,000
A0120D	Integrated Allowance				75,000	75,000	68,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,649,000	1,404,000	1,404,000
A01224	Entertainment Allowance				46,000	42,000	42,000
A01226	Computer Allowance				113,000	113,000	113,000
A01228	Orderly Allowance				590,000	510,000	510,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000		
A01238	Charge Allowance				1,000		
A0123E	Executive Allowance				1,115,000	1,365,000	1,365,000
A0123K	Superior Executive Allowance				303,000		
A0124R	Ad-Hoc Relief Allowance-2022				4,918,000	3,944,000	3,944,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0333	DIRECTOR PRIMARY HYDERABAD					
A0124S	Differential Allowance			10,606,000	8,529,000	8,529,000
A0124X	Adhoc Relief Allowance 2023			16,207,000	13,187,000	13,187,000
A01250	Incentive Allowance			196,000	63,000	63,000
A0125E	Adhoc Relief Allowance-2024			13,320,000	10,669,000	10,669,000
A0125P	Ad-hoc Relief Allowance 2025				4,883,000	5,371,000
A01270	Others			<u>7,108,000</u>		<u>12,100,000</u>
1	Other			7,108,000		12,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,916,000</u>	<u>1,778,000</u>	<u>2,913,000</u>
A01271	Overtime Allowance			2,000		
A01274	Medical Charges			1,777,000	1,777,000	1,777,000
A01289	Teaching Allowance			2,000	1,000	1,000
A01299	Others			<u>1,135,000</u>		<u>1,135,000</u>
1	Others			1,135,000		1,135,000
A03	TOTAL OPERATING EXPENSES			<u>10,541,000</u>	<u>8,519,000</u>	<u>10,495,000</u>
A032	TOTAL COMMUNICATIONS			<u>527,000</u>	<u>527,000</u>	<u>527,000</u>
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
A033	TOTAL UTILITIES			<u>2,022,000</u>		<u>1,976,000</u>
A03302	Water			230,000		184,000
A03303	Electricity			1,792,000		1,792,000
A034	TOTAL OCCUPANCY COSTS			<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
A03407	Rates and Taxes			576,000	576,000	576,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,766,000</u>	<u>3,766,000</u>	<u>3,766,000</u>
A03805	Travelling Allowance			232,000	232,000	232,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0333	DIRECTOR PRIMARY HYDERABAD					
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
A039	TOTAL GENERAL			<u>3,650,000</u>	<u>3,650,000</u>	<u>3,650,000</u>
A03901	Stationery			620,000	620,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,671,000</u>	<u>1,671,000</u>	<u>1,671,000</u>
A130	TOTAL TRANSPORT			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
A13001	Transport			406,000	406,000	406,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
A13101	Machinery and Equipment			442,000	442,000	442,000
A132	TOTAL FURNITURE AND FIXTURE			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A13201	Furniture and Fixture			432,000	432,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0333	DIRECTOR PRIMARY HYDERABAD					
A137	TOTAL COMPUTER EQUIPMENT			<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
A13701	Hardware			214,000	214,000	214,000
A13702	Software			177,000	177,000	177,000
DIRECTOR PRIMARY HYDERABAD				139,747,000	112,411,000	139,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SB0140	DIRECTOR PRIMARY BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,841,000</u>	<u>35,013,000</u>	<u>47,196,000</u>
A011	TOTAL PAY		35	41	<u>20,682,000</u>	<u>16,839,000</u>	<u>22,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	18	<u>17,259,000</u>	<u>13,459,000</u>	<u>17,732,000</u>
A01101	Total Basic Pay Of Officer		17	18	<u>16,900,000</u>	<u>13,301,000</u>	<u>17,574,000</u>
A040	ADDITIONAL DIRECTOR (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
D818	DIRECTOR (FINANCE) (BPS-19)		1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)		4	4	5,066,000		5,403,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT		2	2	2,040,000		2,040,000
L152	LITIGATION OFFICER (BPS-18)		1		620,000		
SLO1	SENIOR LAW OFFICER (BPS-18)			1			620,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)		3	3	3,974,000		3,974,000
A119	ASSISTANT (BPS-16)		3	3	1,518,000	13,301,000	1,518,000
C146	COMPUTER OPERATOR (BPS-16)			1			337,000
A01102	Personal pay				359,000	158,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF		18	23	<u>3,423,000</u>	<u>3,380,000</u>	<u>4,714,000</u>
A01151	Total Basic Pay Other Staff		18	23	<u>3,406,000</u>	<u>3,375,000</u>	<u>4,709,000</u>
S053	SENIOR CLERK (BPS-14)					3,375,000	
C146	COMPUTER OPERATOR (BPS-12)			1			170,000
D024	DATA INPUT OPERATOR (BPS-12)		1	1	215,000		215,000
J053	JUNIOR CLERK (BPS-07)		2	6	356,000		356,000
R022	RECORD KEEPER (BPS-07)		1	1	178,000		178,000
D161	DRIVER (BPS-04)		6	6	959,000		2,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SB0140	DIRECTOR PRIMARY BENAZIRABAD						
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	6	6	1,396,000		1,396,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				17,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>21,159,000</u>	<u>18,174,000</u>	<u>24,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,159,000</u>	<u>18,174,000</u>	<u>24,750,000</u>
A01201	Senior Post Allowance				24,000	31,000	31,000
A01202	House Rent Allowance				971,000	897,000	1,516,000
A01203	Conveyance Allowance				948,000	854,000	1,084,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				17,000	19,000	19,000
A01217	Medical Allowance				554,000	496,000	604,000
A01224	Entertainment Allowance				18,000	21,000	21,000
A01226	Computer Allowance				6,000	2,000	2,000
A01228	Orderly Allowance				486,000	625,000	625,000
A01239	Special Allowance				4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				1,790,000	1,479,000	1,703,000
A0124S	Differential Allowance				3,824,000	3,170,000	3,624,000
A0124X	Adhoc Relief Allowance 2023				5,548,000	4,811,000	5,240,000
A0125E	Adhoc Relief Allowance-2024				4,617,000	3,943,000	4,247,000
A0125P	Ad-hoc Relief Allowance 2025					1,784,000	1,962,000
A01270	Others				<u>2,345,000</u>	<u>31,000</u>	<u>4,061,000</u>
1	Other				2,345,000		4,061,000
A03	TOTAL OPERATING EXPENSES				<u>1,122,000</u>	<u>829,000</u>	<u>1,122,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk call				30,000	30,000	30,000
A033	TOTAL UTILITIES				<u>312,000</u>	<u>19,000</u>	<u>312,000</u>
A03301	Gas				19,000	19,000	19,000
A03303	Electricity				293,000		293,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SB0140	DIRECTOR PRIMARY BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			516,000	516,000	516,000
A039	TOTAL GENERAL			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03905	Newspapers Periodicals and Books			134,000	134,000	134,000
A03970	Others			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1	Others			74,000		74,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13101	Machinery and Equipment			88,000	88,000	88,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture			49,000	49,000	49,000
A137	TOTAL COMPUTER EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13701	Hardware			71,000	71,000	71,000
A13702	Software			71,000	71,000	71,000
DIRECTOR PRIMARY BENAZIRABAD				43,330,000	36,209,000	48,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DD0104	DO LITERACY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,827,000</u>	<u>4,806,000</u>	<u>5,170,000</u>
A011	TOTAL PAY		2	2	<u>2,524,000</u>	<u>2,244,000</u>	<u>2,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,352,000</u>	<u>2,189,000</u>	<u>2,314,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,296,000</u>	<u>2,171,000</u>	<u>2,296,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	2,296,000		2,296,000
A119	ASSISTANT	(BPS-16)				2,171,000	
A01102	Personal pay				56,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>172,000</u>	<u>55,000</u>	<u>158,000</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	7,000
A012	TOTAL ALLOWANCES				<u>2,303,000</u>	<u>2,562,000</u>	<u>2,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,290,000</u>	<u>2,184,000</u>	<u>2,694,000</u>
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A0120D	Integrated Allowance				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	203,000
A0124S	Differential Allowance				428,000	428,000	428,000
A0124X	Adhoc Relief Allowance 2023				618,000	618,000	618,000
A0125E	Adhoc Relief Allowance-2024				495,000	484,000	484,000
A0125P	Ad-hoc Relief Allowance 2025					220,000	242,000
A01270	Others				<u>315,000</u>		<u>489,000</u>
1	Other				315,000		489,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DD0104	DO LITERACY					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>378,000</u>	<u>4,000</u>
A01274	Medical Charges				374,000	
A01289	Teaching Allowance			13,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>244,000</u>	<u>259,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>15,000</u>		<u>15,000</u>
A03303	Electricity			15,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
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
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03901	Stationery			22,000	22,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport			26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DD0104	DO LITERACY					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			17,000	17,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
DO LITERACY				5,146,000	5,110,000	5,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HB0331	DISTRICT OFFICER LITERACY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,238,000</u>	<u>17,682,000</u>	<u>20,284,000</u>
A011	TOTAL PAY		19	19	<u>7,848,000</u>	<u>8,413,000</u>	<u>9,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,840,000</u>	<u>4,971,000</u>	<u>5,227,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,743,000</u>	<u>4,262,000</u>	<u>4,518,000</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	1,328,000	4,262,000	2,103,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	347,000		347,000
A01102	Personal pay				97,000	709,000	709,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,008,000</u>	<u>3,442,000</u>	<u>3,999,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,983,000</u>	<u>3,426,000</u>	<u>3,983,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,506,000	3,426,000	1,506,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,407,000		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	16,000	16,000
A012	TOTAL ALLOWANCES				<u>8,390,000</u>	<u>9,269,000</u>	<u>11,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,388,000</u>	<u>9,268,000</u>	<u>11,057,000</u>
A01202	House Rent Allowance				553,000	584,000	584,000
A01203	Conveyance Allowance				443,000	456,000	456,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0331	DISTRICT OFFICER LITERACY HYDERABAD					
A01217	Medical Allowance			247,000	276,000	276,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			3,000	1,000	1,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			625,000	763,000	763,000
A0124S	Differential Allowance			1,374,000	1,666,000	1,666,000
A0124X	Adhoc Relief Allowance 2023			2,134,000	2,533,000	2,533,000
A0125E	Adhoc Relief Allowance-2024			1,771,000	2,043,000	2,043,000
A0125P	Ad-hoc Relief Allowance 2025				925,000	1,018,000
A01270	Others			<u>1,216,000</u>		<u>1,700,000</u>
1	Other			1,216,000		1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>510,000</u>	<u>688,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
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
A033	TOTAL UTILITIES			<u>178,000</u>		<u>178,000</u>
A03303	Electricity			178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
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
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901	Stationery			53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0331	DISTRICT OFFICER LITERACY HYDERABAD					
A03902	Printing and Publication			19,000	19,000	19,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture			51,000	51,000	51,000
DISTRICT OFFICER LITERACY HYDERABAD				17,090,000	19,556,000	21,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HB0332	INSP. OF DRAWING OF SINDH HYD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,347,000</u>	<u>15,388,000</u>	<u>18,486,000</u>
A011	TOTAL PAY		17	17	<u>8,431,000</u>	<u>7,102,000</u>	<u>8,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,043,000</u>	<u>2,006,000</u>	<u>3,043,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,043,000</u>	<u>2,006,000</u>	<u>3,043,000</u>
I050	INSTRUCTOR DRAWING (BPS-18)		1	1	683,000		683,000
A119	ASSISTANT (BPS-16)		2	2	1,686,000	2,006,000	1,686,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,388,000</u>	<u>5,096,000</u>	<u>5,388,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,388,000</u>	<u>5,096,000</u>	<u>5,388,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,690,000	5,096,000	1,690,000
J053	JUNIOR CLERK (BPS-11)		4	4	2,394,000		2,394,000
C089	CHOWKIDAR (BPS-02)		1	1	551,000		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
A012	TOTAL ALLOWANCES				<u>7,916,000</u>	<u>8,286,000</u>	<u>10,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,883,000</u>	<u>8,253,000</u>	<u>10,022,000</u>
A01202	House Rent Allowance				526,000	538,000	538,000
A01203	Conveyance Allowance				484,000	542,000	542,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				11,000	20,000	20,000
A01217	Medical Allowance				232,000	254,000	254,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				581,000	616,000	616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0332	INSP. OF DRAWING OF SINDH HYD.					
A0124S	Differential Allowance			1,285,000	1,367,000	1,367,000
A0124X	Adhoc Relief Allowance 2023			2,034,000	2,196,000	2,196,000
A0125E	Adhoc Relief Allowance-2024			1,698,000	1,798,000	1,798,000
A0125P	Ad-hoc Relief Allowance 2025				827,000	910,000
A01270	Others			<u>957,000</u>		<u>1,686,000</u>
1	Other			957,000		1,686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,025,000</u>
A032	TOTAL COMMUNICATIONS			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>898,000</u>	<u>898,000</u>	<u>898,000</u>
A03901	Stationery			48,000	48,000	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
A03970	Others			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
1	Others			372,000		372,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0332	INSP. OF DRAWING OF SINDH HYD.					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			54,000	54,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			48,000	48,000	48,000
INSP. OF DRAWING OF SINDH HYD.				17,474,000	16,515,000	19,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,219,000</u>	<u>49,743,000</u>	<u>57,928,000</u>
A011	TOTAL PAY		33	33	<u>26,169,000</u>	<u>23,547,000</u>	<u>26,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>19,488,000</u>	<u>18,025,000</u>	<u>19,795,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>18,334,000</u>	<u>16,564,000</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	5,981,000		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	5,465,000		5,465,000
L048	LAW OFFICER	(BPS-17)		1			491,000
L152	LITIGATION OFFICER	(BPS-17)	1		491,000		
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	3,630,000	16,564,000	3,630,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				1,154,000	1,461,000	1,461,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,681,000</u>	<u>5,522,000</u>	<u>6,685,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,668,000</u>	<u>5,505,000</u>	<u>6,668,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,485,000	5,505,000	1,485,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	237,000		237,000
C029	CASHIER	(BPS-11)	1	1	616,000		616,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,360,000		1,360,000
D161	DRIVER	(BPS-05)	1	1	566,000		566,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO						
C089	CHOWKIDAR	(BPS-02)	2	2	1,051,000		1,051,000
N003	NAIB QASID	(BPS-02)	3	3	1,202,000		1,202,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				13,000	17,000	17,000
A012	TOTAL ALLOWANCES				<u>28,050,000</u>	<u>26,196,000</u>	<u>31,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,037,000</u>	<u>26,192,000</u>	<u>31,444,000</u>
A01202	House Rent Allowance				1,866,000	1,859,000	1,859,000
A01203	Conveyance Allowance				1,521,000	1,448,000	1,448,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				721,000	726,000	726,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				19,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				125,000	144,000	144,000
A01233	Unattractive Area Allowance				25,000	50,000	50,000
A01238	Charge Allowance				13,000	10,000	10,000
A0123E	Executive Allowance				536,000	656,000	656,000
A0123K	Superior Executive Allowance				146,000		
A01243	Special Travelling Allowance				12,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				2,109,000	2,030,000	2,030,000
A0124S	Differential Allowance				4,532,000	4,367,000	4,367,000
A0124X	Adhoc Relief Allowance 2023				6,987,000	6,753,000	6,753,000
A01250	Incentive Allowance				243,000	78,000	78,000
A0125E	Adhoc Relief Allowance-2024				5,721,000	5,497,000	5,497,000
A0125P	Ad-hoc Relief Allowance 2025					2,524,000	2,776,000
A01270	Others				<u>3,421,000</u>		<u>5,000,000</u>
1	Other				3,421,000		5,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance				13,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>11,474,000</u>	<u>11,292,000</u>	<u>11,474,000</u>
A032	TOTAL COMMUNICATIONS			<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			226,000	226,000	226,000
A033	TOTAL UTILITIES			<u>213,000</u>	<u>31,000</u>	<u>213,000</u>
A03302	Water			31,000	31,000	31,000
A03303	Electricity			182,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A03805	Travelling Allowance			185,000	185,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			323,000	323,000	323,000
A03808	Conveyance Charges			38,000	38,000	38,000
A039	TOTAL GENERAL			<u>10,466,000</u>	<u>10,466,000</u>	<u>10,466,000</u>
A03901	Stationery			99,000	99,000	99,000
A03902	Printing and Publication			54,000	54,000	54,000
A03904	Hire of Vehicles			10,000,000	10,000,000	10,000,000
A03905	Newspapers Periodicals and Books			53,000	53,000	53,000
A03906	Uniforms and Protective Clothing			53,000	53,000	53,000
A03970	Others			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
1	Others			207,000		207,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13001	Transport			248,000	248,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13101	Machinery and Equipment			124,000	124,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13201	Furniture and Fixture			132,000	132,000	132,000
A137	TOTAL COMPUTER EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13701	Hardware			49,000	49,000	49,000
A13702	Software			48,000	48,000	48,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO			66,294,000	61,636,000	70,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,233,000</u>	<u>9,597,000</u>	<u>13,340,000</u>
A011	TOTAL PAY		12	12	<u>7,034,000</u>	<u>4,416,000</u>	<u>6,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,089,000</u>	<u>2,604,000</u>	<u>4,815,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,673,000</u>	<u>2,462,000</u>	<u>4,673,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,369,000		1,369,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	1,170,000		1,170,000
S236	SUPERINTENDENT	(BPS-17)	1	1	941,000		941,000
A119	ASSISTANT	(BPS-16)	1	1	856,000	2,462,000	856,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				416,000	142,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,945,000</u>	<u>1,812,000</u>	<u>1,972,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,936,000</u>	<u>1,776,000</u>	<u>1,936,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	564,000	1,776,000	564,000
J053	JUNIOR CLERK	(BPS-11)	1	1	403,000		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	501,000		501,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				9,000	36,000	36,000
A012	TOTAL ALLOWANCES				<u>7,199,000</u>	<u>5,181,000</u>	<u>6,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,060,000</u>	<u>5,047,000</u>	<u>6,419,000</u>
A01202	House Rent Allowance				448,000	327,000	327,000
A01203	Conveyance Allowance				356,000	306,000	306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS					
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			171,000	139,000	139,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			19,000	19,000	19,000
A01233	Unattractive Area Allowance				4,000	4,000
A01238	Charge Allowance			5,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			567,000	400,000	400,000
A0124S	Differential Allowance			1,218,000	868,000	868,000
A0124X	Adhoc Relief Allowance 2023			1,857,000	1,354,000	1,354,000
A0125E	Adhoc Relief Allowance-2024			1,539,000	1,111,000	1,111,000
A0125P	Ad-hoc Relief Allowance 2025				503,000	553,000
A01270	Others			<u>864,000</u>		<u>1,322,000</u>
1	Other			864,000		1,322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			132,000	132,000	132,000
A01289	Teaching Allowance			7,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>791,000</u>	<u>865,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>93,000</u>	<u>19,000</u>	<u>93,000</u>
A03302	Water			19,000	19,000	19,000
A03303	Electricity			74,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS					
A039	TOTAL GENERAL			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03901	Stationery			37,000	37,000	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	57,000	57,000
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
1	Others			90,000		90,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware			7,000	7,000	7,000
DISTRICT OFFICER EDUCATION LITERACY JS				15,167,000	10,457,000	14,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SB0138	DISTRICT OFFICER (LITERACY)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,394,000</u>	<u>5,934,000</u>	<u>6,757,000</u>
A011	TOTAL PAY		2	2	<u>2,842,000</u>	<u>2,903,000</u>	<u>3,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,054,000</u>	<u>1,935,000</u>	<u>2,054,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,054,000</u>	<u>1,935,000</u>	<u>2,054,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,211,000		1,211,000
A119	ASSISTANT	(BPS-16)	1	1	506,000	1,935,000	506,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>788,000</u>	<u>968,000</u>	<u>1,026,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>788,000</u>	<u>968,000</u>	<u>1,026,000</u>
S053	SENIOR CLERK	(BPS-14)				968,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		645,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
A012	TOTAL ALLOWANCES				<u>2,552,000</u>	<u>3,031,000</u>	<u>3,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,552,000</u>	<u>3,031,000</u>	<u>3,677,000</u>
A01202	House Rent Allowance				139,000	157,000	157,000
A01203	Conveyance Allowance				106,000	140,000	140,000
A0120D	Integrated Allowance				2,000	2,000	1,000
A01217	Medical Allowance				53,000	74,000	74,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				1,000		
A01238	Charge Allowance				3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				191,000	261,000	261,000
A0124S	Differential Allowance				413,000	558,000	558,000
A0124X	Adhoc Relief Allowance 2023				632,000	852,000	852,000
A0125E	Adhoc Relief Allowance-2024				513,000	668,000	668,000
A0125P	Ad-hoc Relief Allowance 2025					310,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SB0138	DISTRICT OFFICER (LITERACY)					
A01270	Others			<u>493,000</u>		<u>616,000</u>
1	Other			493,000		616,000
A03	TOTAL OPERATING EXPENSES			<u>2,941,000</u>	<u>2,764,000</u>	<u>2,941,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03202	Telephone and Trunk call			106,000	106,000	106,000
A033	TOTAL UTILITIES			<u>1,002,000</u>	<u>825,000</u>	<u>1,002,000</u>
A03301	Gas			165,000	165,000	165,000
A03302	Water			275,000	275,000	275,000
A03303	Electricity			177,000		177,000
A03305	POL for Generator			385,000	385,000	385,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>813,000</u>	<u>813,000</u>	<u>813,000</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
A039	TOTAL GENERAL			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03901	Stationery			174,000	174,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SB0138	DISTRICT OFFICER (LITERACY)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>973,000</u>	<u>973,000</u>	<u>973,000</u>
A130	TOTAL TRANSPORT			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13001	Transport			132,000	132,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13101	Machinery and Equipment			158,000	158,000	158,000
A132	TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13201	Furniture and Fixture			210,000	210,000	210,000
A137	TOTAL COMPUTER EQUIPMENT			<u>473,000</u>	<u>473,000</u>	<u>473,000</u>
A13702	Software			210,000	210,000	210,000
A13703	I.T. Equipment			263,000	263,000	263,000
DISTRICT OFFICER (LITERACY)				9,308,000	11,171,000	10,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY)						
	SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,470,000</u>	<u>30,422,000</u>	<u>39,149,000</u>
A011	TOTAL PAY		30	30	<u>20,237,000</u>	<u>14,975,000</u>	<u>19,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>16,341,000</u>	<u>11,761,000</u>	<u>15,798,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>15,348,000</u>	<u>11,311,000</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	4,481,000		4,481,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	6,583,000		6,583,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	3	3	1,918,000	11,311,000	1,918,000
D023	DATA ENTRY OPERATOR	(BPS-16)	3	3	918,000		918,000
A01102	Personal pay				993,000	450,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,896,000</u>	<u>3,214,000</u>	<u>3,908,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,846,000</u>	<u>3,152,000</u>	<u>3,846,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	545,000	3,152,000	545,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,086,000		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	1,603,000		1,603,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				50,000	62,000	62,000
A012	TOTAL ALLOWANCES				<u>19,233,000</u>	<u>15,447,000</u>	<u>19,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,229,000</u>	<u>15,440,000</u>	<u>19,436,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL					
A01202	House Rent Allowance			923,000	819,000	819,000
A01203	Conveyance Allowance			992,000	873,000	873,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			500,000	422,000	422,000
A01224	Entertainment Allowance			6,000	5,000	5,000
A01238	Charge Allowance			1,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			1,674,000	1,301,000	1,301,000
A0124S	Differential Allowance			3,560,000	2,772,000	2,772,000
A0124X	Adhoc Relief Allowance 2023			5,402,000	4,226,000	4,226,000
A0125E	Adhoc Relief Allowance-2024			4,411,000	3,431,000	3,431,000
A0125P	Ad-hoc Relief Allowance 2025				1,565,000	1,722,000
A01270	Others			<u>1,736,000</u>		<u>3,839,000</u>
1	Other			1,736,000		3,839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>7,000</u>	<u>7,000</u>
A01289	Teaching Allowance			4,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,796,000</u>	<u>1,796,000</u>	<u>1,796,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>775,000</u>
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
A039	TOTAL GENERAL			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A03901	Stationery			141,000	141,000	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

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13101	Machinery and Equipment			128,000	128,000	128,000
A132	TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13201	Furniture and Fixture			128,000	128,000	128,000
A137	TOTAL COMPUTER EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13701	Hardware			128,000	128,000	128,000
DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL				41,650,000	32,602,000	41,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,045,000</u>	<u>14,551,000</u>	<u>26,621,000</u>
A011	TOTAL PAY		19	19	<u>16,450,000</u>	<u>7,103,000</u>	<u>15,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>13,538,000</u>	<u>4,980,000</u>	<u>13,049,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>12,766,000</u>	<u>4,697,000</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	5,741,000		5,741,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	3,465,000		3,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	2,112,000	4,697,000	2,112,000
A01102	Personal pay				772,000	283,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,912,000</u>	<u>2,123,000</u>	<u>2,920,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,877,000</u>	<u>2,080,000</u>	<u>2,877,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,080,000	245,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,471,000		1,471,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
N003	NAIB QASID	(BPS-02)	2	2	1,001,000		1,001,000
A01152	Personal pay				35,000	43,000	43,000
A012	TOTAL ALLOWANCES				<u>15,595,000</u>	<u>7,448,000</u>	<u>10,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,592,000</u>	<u>7,447,000</u>	<u>10,651,000</u>
A01202	House Rent Allowance				684,000	383,000	383,000
A01203	Conveyance Allowance				683,000	445,000	445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL					
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			420,000	240,000	240,000
A0124R	Ad-Hoc Relief Allowance-2022			1,381,000	610,000	610,000
A0124S	Differential Allowance			2,943,000	1,334,000	1,334,000
A0124X	Adhoc Relief Allowance 2023			4,360,000	2,018,000	2,018,000
A0125E	Adhoc Relief Allowance-2024			3,555,000	1,647,000	1,647,000
A0125P	Ad-hoc Relief Allowance 2025				747,000	822,000
A01270	Others			<u>1,543,000</u>		<u>3,129,000</u>
1	Other			1,543,000		3,129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			3,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,796,000</u>	<u>1,796,000</u>	<u>1,796,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>775,000</u>
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
A039	TOTAL GENERAL			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A03901	Stationery			141,000	141,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13101	Machinery and Equipment		128,000	128,000	128,000
A132	TOTAL FURNITURE AND FIXTURE		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13201	Furniture and Fixture		128,000	128,000	128,000
A137	TOTAL COMPUTER EQUIPMENT		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13701	Hardware		128,000	128,000	128,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL		34,225,000	16,731,000	28,801,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
TN0087	D.O LITERACY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>737,000</u>	<u>223,000</u>	<u>519,000</u>
A011	TOTAL PAY	1	1	<u>337,000</u>	<u>108,000</u>	<u>337,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>337,000</u>	<u>108,000</u>	<u>337,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>337,000</u>	<u>108,000</u>	<u>337,000</u>
A119	ASSISTANT (BPS-16)				108,000	
C146	COMPUTER OPERATOR (BPS-16)	1	1	337,000		337,000
A012	TOTAL ALLOWANCES			<u>400,000</u>	<u>115,000</u>	<u>182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>400,000</u>	<u>115,000</u>	<u>182,000</u>
A01202	House Rent Allowance			34,000	11,000	11,000
A01203	Conveyance Allowance			61,000	20,000	20,000
A01217	Medical Allowance			23,000	7,000	7,000
A0124S	Differential Allowance			107,000	34,000	34,000
A0124X	Adhoc Relief Allowance 2023			51,000	16,000	16,000
A0125E	Adhoc Relief Allowance-2024			84,000	27,000	27,000
A01270	Others			<u>40,000</u>		<u>67,000</u>
1	Other			40,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,091,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
TN0087	D.O LITERACY					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
D.O LITERACY				2,345,000	1,509,000	2,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>754,000</u>	<u>213,000</u>	<u>794,000</u>
A011	TOTAL PAY	3	3	<u>660,000</u>	<u>211,000</u>	<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<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
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<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
A012	TOTAL ALLOWANCES			<u>94,000</u>	<u>2,000</u>	<u>134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>94,000</u>	<u>2,000</u>	<u>134,000</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>89,000</u>		<u>132,000</u>
1	Other			89,000		132,000
A03	TOTAL OPERATING EXPENSES			<u>1,374,000</u>	<u>1,014,000</u>	<u>1,366,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>437,000</u>	<u>77,000</u>	<u>429,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV					
A03301	Gas			77,000	77,000	77,000
A03302	Water			38,000		30,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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				2,323,000	1,422,000	2,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,080,000</u>	<u>41,233,000</u>	<u>52,454,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>25,905,000</u>	<u>20,101,000</u>	<u>27,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>13,771,000</u>	<u>12,915,000</u>	<u>15,111,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>11,262,000</u>	<u>12,112,000</u>	<u>12,839,000</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		3,542,000
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	12,112,000	1,224,000
C146	COMPUTER OPERATOR (BPS-16)		5	5	1,684,000		1,684,000
A01102	Personal pay				349,000	112,000	112,000
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
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>12,134,000</u>	<u>7,186,000</u>	<u>12,470,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>4,781,000</u>	<u>4,830,000</u>	<u>5,120,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	490,000	4,830,000	490,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,264,000		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	2,375,000		2,714,000
A01152	Personal pay				9,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.					
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
A012	TOTAL ALLOWANCES			<u>19,175,000</u>	<u>21,132,000</u>	<u>24,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,475,000</u>	<u>18,426,000</u>	<u>22,166,000</u>
A01201	Senior Post Allowance			5,000	2,000	2,000
A01202	House Rent Allowance			1,160,000	1,460,000	1,461,000
A01203	Conveyance Allowance			692,000	828,000	828,000
A0120D	Integrated Allowance			11,000	23,000	23,000
A01217	Medical Allowance			387,000	471,000	471,000
A01224	Entertainment Allowance			10,000	8,000	8,000
A01226	Computer Allowance			26,000	59,000	59,000
A01227	Project Allowance				104,000	104,000
A01228	Orderly Allowance			313,000	313,000	313,000
A01238	Charge Allowance				2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			1,205,000	1,479,000	1,479,000
A0124S	Differential Allowance			2,582,000	3,123,000	3,123,000
A0124X	Adhoc Relief Allowance 2023			3,965,000	4,786,000	4,786,000
A0125E	Adhoc Relief Allowance-2024			3,277,000	3,958,000	3,958,000
A0125P	Ad-hoc Relief Allowance 2025				1,779,000	1,957,000
A01270	Others			<u>2,842,000</u>	<u>31,000</u>	<u>3,592,000</u>
1	Other			2,842,000		3,592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,700,000</u>	<u>2,706,000</u>	<u>2,707,000</u>
A01274	Medical Charges			2,681,000	2,681,000	2,681,000
A01289	Teaching Allowance			18,000	25,000	25,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>15,017,000</u>	<u>14,717,000</u>	<u>14,141,000</u>
A032	TOTAL COMMUNICATIONS			<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.					
A036	TOTAL MOTOR VEHICLES			<u>876,000</u>	<u>876,000</u>	
A03602	Insurance			658,000	658,000	
A03603	Registration			218,000	218,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,499,000</u>	<u>7,199,000</u>	<u>7,499,000</u>
A03805	Travelling Allowance			128,000	628,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,344,000	6,544,000	7,344,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>6,447,000</u>	<u>6,447,000</u>	<u>6,447,000</u>
A03901	Stationery			118,000	318,000	118,000
A03902	Printing and Publication			57,000	157,000	57,000
A03904	Hire of Vehicles			6,000,000	5,700,000	6,000,000
A03905	Newspapers Periodicals and Books			130,000	130,000	130,000
A03906	Uniforms and Protective Clothing			66,000	66,000	66,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
1	Others			76,000		76,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,503,041,000</u>	<u>1,503,041,000</u>	<u>1,503,041,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,503,041,000</u>	<u>1,503,041,000</u>	<u>1,503,041,000</u>
A05270	To Others			<u>1,503,041,000</u>	<u>1,503,041,000</u>	<u>1,503,041,000</u>
N03	Operating Expenses of PPU & DPU			59,240,000	59,240,000	59,240,000
N04	Assessment & Certification of NFE Learners			18,900,000	18,900,000	18,900,000
N05	Printing of Text Books/Learning Materials			136,220,000	136,220,000	136,220,000
N06	Functionalization Cost of CBO's/NGO's			1,215,000,000	1,215,000,000	1,215,000,000
N07	Unforeseen Expenses @ 5% of year wise total Cost			72,952,000	72,952,000	72,952,000
N08	Third Party Validation @1% of year wise total Cost			729,000	729,000	729,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,357,000</u>	<u>2,657,000</u>	<u>2,357,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.					
A130	TOTAL TRANSPORT			<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
A13001	Transport			940,000	940,000	940,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>708,000</u>	<u>908,000</u>	<u>708,000</u>
A13101	Machinery and Equipment			708,000	908,000	708,000
A132	TOTAL FURNITURE AND FIXTURE			<u>709,000</u>	<u>809,000</u>	<u>709,000</u>
A13201	Furniture and Fixture			709,000	809,000	709,000
DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.				1,565,495,000	1,561,648,000	1,571,993,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,806,000</u>	<u>30,229,000</u>	<u>43,200,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>21,817,000</u>	<u>11,150,000</u>	<u>21,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>14,837,000</u>	<u>6,069,000</u>	<u>14,755,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>14,687,000</u>	<u>6,001,000</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	6,001,000	1,836,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				93,000	30,000	30,000
A01103	Special pay				48,000	28,000	28,000
A01105	Qualification Pay				9,000	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>6,980,000</u>	<u>5,081,000</u>	<u>6,889,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>6,846,000</u>	<u>5,038,000</u>	<u>6,846,000</u>
S053	SENIOR CLERK	(BPS-14)				5,038,000	
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY						
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	43,000	43,000
A012	TOTAL ALLOWANCES				<u>21,989,000</u>	<u>19,079,000</u>	<u>21,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,492,000</u>	<u>15,635,000</u>	<u>20,063,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				1,356,000	1,137,000	1,137,000
A01203	Conveyance Allowance				949,000	855,000	855,000
A01207	Washing Allowance				22,000	7,000	7,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				467,000	445,000	445,000
A01224	Entertainment Allowance				3,000	3,000	3,000
A01226	Computer Allowance				47,000	47,000	47,000
A01228	Orderly Allowance				2,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	75,000	75,000
A0123E	Executive Allowance				494,000	191,000	191,000
A0123K	Superior Executive Allowance				102,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,016,000	914,000	914,000
A0124S	Differential Allowance				2,237,000	2,009,000	2,009,000
A0124X	Adhoc Relief Allowance 2023				3,514,000	3,142,000	3,142,000
A01250	Incentive Allowance				4,375,000	2,847,000	2,847,000
A0125E	Adhoc Relief Allowance-2024				2,893,000	2,701,000	2,701,000
A0125P	Ad-hoc Relief Allowance 2025					1,205,000	1,326,000
A01270	Others				<u>2,907,000</u>		<u>4,307,000</u>
1	Other				2,907,000		4,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,497,000</u>	<u>3,444,000</u>	<u>1,493,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY					
A01271	Overtime Allowance			4,000		
A01274	Medical Charges			1,430,000	3,430,000	1,430,000
A01299	Others			<u>63,000</u>	<u>14,000</u>	<u>63,000</u>
1	Others			63,000		63,000
A03	TOTAL OPERATING EXPENSES			<u>32,548,000</u>	<u>43,274,000</u>	<u>32,548,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,586,000</u>	<u>9,501,000</u>	<u>3,586,000</u>
A03201	Postage and Telegraph			617,000	617,000	617,000
A03202	Telephone and Trunk call			945,000	6,860,000	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
A033	TOTAL UTILITIES			<u>1,977,000</u>	<u>788,000</u>	<u>1,977,000</u>
A03301	Gas			146,000	146,000	146,000
A03302	Water			146,000	146,000	146,000
A03303	Electricity			1,189,000		1,189,000
A03305	POL for Generator			496,000	496,000	496,000
A034	TOTAL OCCUPANCY COSTS			<u>12,079,000</u>	<u>12,079,000</u>	<u>12,079,000</u>
A03402	Rent for Office Building			12,079,000	12,079,000	12,079,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,801,000</u>	<u>7,801,000</u>	<u>6,801,000</u>
A03801	Training - Domestic			162,000	162,000	162,000
A03805	Travelling Allowance			1,322,000	2,322,000	1,322,000
A03807	P.O.L Charges A.planes			5,113,000	5,113,000	5,113,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			204,000	204,000	204,000
A039	TOTAL GENERAL			<u>8,105,000</u>	<u>13,105,000</u>	<u>8,105,000</u>
A03901	Stationery			616,000	1,616,000	616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY					
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>3,911,000</u>	<u>911,000</u>
1	Others			911,000		911,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,498,000</u>	<u>11,498,000</u>	<u>6,445,000</u>
A130	TOTAL TRANSPORT			<u>1,216,000</u>	<u>4,216,000</u>	<u>1,216,000</u>
A13001	Transport			1,216,000	4,216,000	1,216,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>608,000</u>	<u>1,608,000</u>	<u>608,000</u>
A13101	Machinery and Equipment			608,000	1,608,000	608,000
A132	TOTAL FURNITURE AND FIXTURE			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A13201	Furniture and Fixture			365,000	365,000	365,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>53,000</u>	<u>53,000</u>	
A13301	Office Buildings			53,000	53,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>4,256,000</u>	<u>5,256,000</u>	<u>4,256,000</u>
A13701	Hardware			1,520,000	2,520,000	1,520,000
A13702	Software			1,520,000	1,520,000	1,520,000
A13703	I.T. Equipment			1,216,000	1,216,000	1,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY					
DIRECTOR GENERAL (M/E) EDUCATION & LITRECY				82,852,000	85,001,000	82,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>751,000</u>	<u>213,000</u>	<u>794,000</u>
A011	TOTAL PAY	3	3	<u>660,000</u>	<u>211,000</u>	<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<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
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<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
A012	TOTAL ALLOWANCES			<u>91,000</u>	<u>2,000</u>	<u>134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>91,000</u>	<u>2,000</u>	<u>134,000</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>86,000</u>		<u>132,000</u>
1	Other			86,000		132,000
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,091,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV					
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
DIR OF LITE NON FORMAL EDU LARKANA DIV				2,359,000	1,499,000	2,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>213,000</u>	<u>794,000</u>
A011	TOTAL PAY	3	3	<u>660,000</u>	<u>211,000</u>	<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<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
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<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
A012	TOTAL ALLOWANCES			<u>90,000</u>	<u>2,000</u>	<u>134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>90,000</u>	<u>2,000</u>	<u>134,000</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>85,000</u>		<u>132,000</u>
1	Other			85,000		132,000
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,091,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA					
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
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
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
091	PRE.& PRI. EDU. AFFAIRS & SERV.			Rs
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA			
DIRECTORATE OF LITERACY NON FORMAL EDUCA				2,358,000
				1,499,000
				2,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>213,000</u>	<u>794,000</u>
A011	TOTAL PAY	3	3	<u>660,000</u>	<u>211,000</u>	<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<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
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<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
A012	TOTAL ALLOWANCES			<u>90,000</u>	<u>2,000</u>	<u>134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>90,000</u>	<u>2,000</u>	<u>134,000</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>85,000</u>		<u>132,000</u>
1	Other			85,000		132,000
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,091,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK					
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
DIRECTORATE OF LIT NON FORMAL EDU SK				2,358,000	1,499,000	2,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SY0175	DIRECTOR PRIMARY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>132,722,000</u>	<u>124,860,000</u>	<u>145,318,000</u>
A011	TOTAL PAY		<u>142</u>	<u>142</u>	<u>66,523,000</u>	<u>59,809,000</u>	<u>66,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>57</u>	<u>45,972,000</u>	<u>40,681,000</u>	<u>45,861,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>45,636,000</u>	<u>40,456,000</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		620,000		
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)		1	1	620,000		620,000
SLO1	SENIOR LAW OFFICER (BPS-18)			1			620,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
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	14,545,000		14,545,000
A020	ACCOUNTANT (BPS-16)		1	1	337,000		337,000
A119	ASSISTANT (BPS-16)		13	13	12,978,000	40,456,000	12,978,000
C146	COMPUTER OPERATOR (BPS-16)		8	8	2,695,000		2,695,000
A01102	Personal pay				336,000	225,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>20,551,000</u>	<u>19,128,000</u>	<u>20,571,000</u>
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>20,505,000</u>	<u>19,062,000</u>	<u>20,505,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SY0175	DIRECTOR PRIMARY SUKKUR						
S053	SENIOR CLERK	(BPS-14)	13	13	3,187,000	19,062,000	3,187,000
A017	ACCOUNT CLERK	(BPS-11)	4	4	814,000		814,000
J053	JUNIOR CLERK	(BPS-11)	28	28	10,352,000		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				46,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>66,199,000</u>	<u>65,051,000</u>	<u>78,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,147,000</u>	<u>64,996,000</u>	<u>78,831,000</u>
A01201	Senior Post Allowance				31,000	31,000	31,000
A01202	House Rent Allowance				4,972,000	4,957,000	4,957,000
A01203	Conveyance Allowance				3,600,000	3,847,000	3,847,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,739,000	1,754,000	1,754,000
A01224	Entertainment Allowance				37,000	36,000	36,000
A01226	Computer Allowance				73,000	75,000	75,000
A01228	Orderly Allowance				625,000	625,000	625,000
A0122N	Special Conveyance Allowance to Disbale Employees				183,000	289,000	289,000
A01238	Charge Allowance				1,000		
A01239	Special Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				5,192,000	5,102,000	5,102,000
A0124S	Differential Allowance				11,199,000	11,039,000	11,039,000
A0124X	Adhoc Relief Allowance 2023				17,211,000	16,909,000	16,909,000
A01250	Incentive Allowance				66,000	21,000	21,000
A0125E	Adhoc Relief Allowance-2024				14,022,000	13,870,000	13,870,000
A0125P	Ad-hoc Relief Allowance 2025					6,381,000	7,019,000
A01270	Others				<u>7,166,000</u>	<u>31,000</u>	<u>13,228,000</u>
1	Other				7,166,000		13,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0175	DIRECTOR PRIMARY SUKKUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>55,000</u>	<u>55,000</u>
A01271	Overtime Allowance			4,000		
A01274	Medical Charges			48,000	48,000	48,000
A01289	Teaching Allowance				7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>5,307,000</u>	<u>4,487,000</u>	<u>5,307,000</u>
A032	TOTAL COMMUNICATIONS			<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
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
A033	TOTAL UTILITIES			<u>845,000</u>	<u>25,000</u>	<u>845,000</u>
A03302	Water			25,000	25,000	25,000
A03303	Electricity			820,000		820,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,899,000</u>	<u>1,899,000</u>	<u>1,899,000</u>
A03801	Training - Domestic			123,000	123,000	123,000
A03805	Travelling Allowance			139,000	139,000	139,000
A03807	P.O.L Charges A.planes			1,568,000	1,568,000	1,568,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			69,000	69,000	69,000
A039	TOTAL GENERAL			<u>2,126,000</u>	<u>2,126,000</u>	<u>2,126,000</u>
A03901	Stationery			430,000	430,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0175	DIRECTOR PRIMARY SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>902,000</u>	<u>902,000</u>	<u>902,000</u>
A130	TOTAL TRANSPORT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A13001	Transport			223,000	223,000	223,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A13101	Machinery and Equipment			223,000	223,000	223,000
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13201	Furniture and Fixture			236,000	236,000	236,000
A137	TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13701	Hardware			110,000	110,000	110,000
A13702	Software			110,000	110,000	110,000
DIRECTOR PRIMARY SUKKUR				138,931,000	130,249,000	151,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GO0083	DISTRICT EDUCATION OFFICER (ES&HS)						
	GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,259,000</u>	<u>45,433,000</u>	<u>55,689,000</u>
A011	TOTAL PAY		36	36	<u>27,198,000</u>	<u>22,380,000</u>	<u>27,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>18,973,000</u>	<u>16,928,000</u>	<u>19,052,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>17,421,000</u>	<u>15,297,000</u>	<u>17,421,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	2,157,000		2,157,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	3,240,000		3,240,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	6,465,000		6,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,800,000		1,800,000
A119	ASSISTANT	(BPS-16)	2	2	2,412,000	15,297,000	2,412,000
C146	COMPUTER OPERATOR	(BPS-16)	4	4	1,347,000		1,347,000
A01102	Personal pay				1,552,000	1,631,000	1,631,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>8,225,000</u>	<u>5,452,000</u>	<u>8,229,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>8,190,000</u>	<u>5,413,000</u>	<u>8,190,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,690,000	5,413,000	1,690,000
C146	COMPUTER OPERATOR	(BPS-12)	7	7	1,660,000		1,660,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,810,000		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	1,803,000		1,803,000
S008	SANITARY WORKER	(BPS-02)	2	2	566,000		566,000
A01152	Personal pay				35,000	39,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GO0083	DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI					
A012	TOTAL ALLOWANCES			<u>24,061,000</u>	<u>23,053,000</u>	<u>28,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,042,000</u>	<u>23,046,000</u>	<u>28,401,000</u>
A01202	House Rent Allowance			993,000	1,043,000	1,043,000
A01203	Conveyance Allowance			1,128,000	1,086,000	1,086,000
A0120D	Integrated Allowance			45,000	45,000	40,000
A01217	Medical Allowance			615,000	605,000	605,000
A01224	Entertainment Allowance			6,000	10,000	10,000
A01226	Computer Allowance			38,000	38,000	38,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,986,000	1,962,000	1,962,000
A0124S	Differential Allowance			4,296,000	4,235,000	4,235,000
A0124X	Adhoc Relief Allowance 2023			6,502,000	6,382,000	6,382,000
A0125E	Adhoc Relief Allowance-2024			5,448,000	5,258,000	5,258,000
A0125P	Ad-hoc Relief Allowance 2025				2,382,000	2,620,000
A01270	Others			<u>2,984,000</u>		<u>5,122,000</u>
1	Other			2,984,000		5,122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>7,000</u>	<u>7,000</u>
A01289	Teaching Allowance			19,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,226,000</u>	<u>842,000</u>	<u>3,226,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			78,000	78,000	78,000
A033	TOTAL UTILITIES			<u>2,385,000</u>	<u>1,000</u>	<u>2,385,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GO0083	DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI					
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery			52,000	52,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A130	TOTAL TRANSPORT			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport			177,000	177,000	177,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			69,000	69,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI				54,796,000	46,586,000	59,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GO0084	DO LITERACY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,972,000</u>	<u>3,786,000</u>	<u>4,275,000</u>
A011	TOTAL PAY		1	1	<u>1,942,000</u>	<u>1,852,000</u>	<u>1,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,942,000</u>	<u>1,852,000</u>	<u>1,935,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,932,000</u>	<u>1,849,000</u>	<u>1,932,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,932,000		1,932,000
A119	ASSISTANT	(BPS-16)				1,849,000	
A01102	Personal pay				10,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>2,030,000</u>	<u>1,934,000</u>	<u>2,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,022,000</u>	<u>1,931,000</u>	<u>2,337,000</u>
A01202	House Rent Allowance				98,000	111,000	111,000
A01203	Conveyance Allowance				56,000	63,000	63,000
A01217	Medical Allowance				41,000	44,000	44,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				158,000	169,000	169,000
A0124S	Differential Allowance				333,000	357,000	357,000
A0124X	Adhoc Relief Allowance 2023				504,000	550,000	550,000
A0125E	Adhoc Relief Allowance-2024				405,000	434,000	434,000
A0125P	Ad-hoc Relief Allowance 2025					197,000	217,000
A01270	Others				<u>420,000</u>		<u>386,000</u>
1	Other				420,000		386,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>	<u>3,000</u>	<u>3,000</u>
A01289	Teaching Allowance				8,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS				<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GO0084	DO LITERACY					
A03202	Telephone and Trunk call			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
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
A039	TOTAL GENERAL			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A03901	Stationery			118,000	118,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport			25,000	25,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
DO LITERACY				4,598,000	4,412,000	4,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,446,000</u>	<u>10,797,000</u>	<u>13,701,000</u>
A011	TOTAL PAY	8	8	<u>6,895,000</u>	<u>5,299,000</u>	<u>6,794,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,831,000</u>	<u>3,350,000</u>	<u>4,730,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,694,000</u>	<u>3,314,000</u>	<u>4,694,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	1	1	1,220,000		1,220,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	1,091,000		1,091,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,091,000		1,091,000
A119	ASSISTANT (BPS-16)	1	1	955,000	3,314,000	955,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	337,000		337,000
A01102	Personal pay			137,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>2,064,000</u>	<u>1,949,000</u>	<u>2,064,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>2,064,000</u>	<u>1,949,000</u>	<u>2,064,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	1,000,000	1,949,000	1,000,000
J053	JUNIOR CLERK (BPS-11)	1	1	558,000		558,000
N003	NAIB QASID (BPS-02)	1	1	506,000		506,000
A012	TOTAL ALLOWANCES			<u>6,551,000</u>	<u>5,498,000</u>	<u>6,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,548,000</u>	<u>5,497,000</u>	<u>6,906,000</u>
A01202	House Rent Allowance			304,000	273,000	273,000
A01203	Conveyance Allowance			365,000	330,000	330,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			160,000	131,000	131,000
A01226	Computer Allowance			13,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			534,000	451,000	451,000
A0124S	Differential Allowance			1,146,000	969,000	969,000
A0124X	Adhoc Relief Allowance 2023			1,773,000	1,517,000	1,517,000
A01253	Science Teaching Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR					
A0125E	Adhoc Relief Allowance-2024			1,462,000	1,241,000	1,241,000
A0125P	Ad-hoc Relief Allowance 2025				570,000	627,000
A01270	Others			<u>779,000</u>		<u>1,352,000</u>
1	Other			779,000		1,352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			3,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>682,000</u>	<u>601,000</u>	<u>682,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>81,000</u>
A03303	Electricity			81,000		81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>472,000</u>	<u>472,000</u>	<u>472,000</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
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>84,000</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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR					
A13001	Transport			51,000	51,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13101	Machinery and Equipment			180,000	180,000	180,000
DISTRICT OFFICER (LITERACY) KHAIRPUR				14,359,000	11,629,000	14,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
NX0093	ADMINISTRATION DISTRICT OFFICER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,999,000</u>	<u>5,344,000</u>	<u>6,461,000</u>
A011	TOTAL PAY		3	3	<u>3,175,000</u>	<u>2,617,000</u>	<u>3,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,158,000</u>	<u>1,661,000</u>	<u>2,099,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,071,000</u>	<u>1,633,000</u>	<u>2,071,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,734,000		1,734,000
A119	ASSISTANT	(BPS-16)				1,633,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				87,000	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>1,017,000</u>	<u>956,000</u>	<u>996,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>986,000</u>	<u>946,000</u>	<u>986,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	986,000	946,000	986,000
A01152	Personal pay				31,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>2,824,000</u>	<u>2,727,000</u>	<u>3,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,820,000</u>	<u>2,726,000</u>	<u>3,365,000</u>
A01202	House Rent Allowance				172,000	172,000	172,000
A01203	Conveyance Allowance				161,000	161,000	161,000
A01217	Medical Allowance				106,000	96,000	96,000
A01226	Computer Allowance				9,000	9,000	9,000
A01243	Special Travelling Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				215,000	215,000	215,000
A0124S	Differential Allowance				459,000	459,000	459,000
A0124X	Adhoc Relief Allowance 2023				735,000	735,000	735,000
A0125E	Adhoc Relief Allowance-2024				600,000	596,000	596,000
A0125P	Ad-hoc Relief Allowance 2025					277,000	305,000
A01270	Others				<u>357,000</u>		<u>611,000</u>
1	Other				357,000		611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NX0093	ADMINISTRATION DISTRICT OFFICER					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L Charges A.planes			158,000	158,000	158,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13001	Transport			63,000	63,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NX0093	ADMINISTRATION DISTRICT OFFICER					
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			32,000	32,000	32,000
ADMINISTRATION DISTRICT OFFICER				6,450,000	5,795,000	6,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SY0174	DISTRICT OFFICER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,484,000</u>	<u>8,925,000</u>	<u>11,614,000</u>
A011	TOTAL PAY		13	13	<u>5,642,000</u>	<u>4,126,000</u>	<u>5,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,431,000</u>	<u>2,282,000</u>	<u>3,431,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,431,000</u>	<u>2,282,000</u>	<u>3,431,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,242,000		1,242,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	870,000		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)					2,282,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,211,000</u>	<u>1,844,000</u>	<u>2,211,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,211,000</u>	<u>1,844,000</u>	<u>2,211,000</u>
S053	SENIOR CLERK (BPS-14)					1,844,000	
J053	JUNIOR CLERK (BPS-11)		2	2	1,276,000		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
A012	TOTAL ALLOWANCES				<u>5,842,000</u>	<u>4,799,000</u>	<u>5,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,842,000</u>	<u>4,799,000</u>	<u>5,972,000</u>
A01202	House Rent Allowance				447,000	362,000	362,000
A01203	Conveyance Allowance				305,000	255,000	255,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0174	DISTRICT OFFICER					
A01217	Medical Allowance			181,000	154,000	154,000
A01224	Entertainment Allowance			6,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			467,000	386,000	386,000
A0124S	Differential Allowance			962,000	792,000	792,000
A0124X	Adhoc Relief Allowance 2023			1,511,000	1,264,000	1,264,000
A0125E	Adhoc Relief Allowance-2024			1,245,000	1,032,000	1,032,000
A0125P	Ad-hoc Relief Allowance 2025				449,000	494,000
A01270	Others			<u>639,000</u>		<u>1,128,000</u>
1	Other			639,000		1,128,000
A03	TOTAL OPERATING EXPENSES			<u>274,000</u>	<u>219,000</u>	<u>274,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>55,000</u>
A03303	Electricity			55,000		55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
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
A039	TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
1	Others			71,000		71,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0174	DISTRICT OFFICER					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
DISTRICT OFFICER				11,806,000	9,192,000	11,936,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2022	DEO (PRIMARY) DISTRICT EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,688,000</u>	<u>41,541,000</u>	<u>50,297,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>23,292,000</u>	<u>18,675,000</u>	<u>22,697,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>13,817,000</u>	<u>11,117,000</u>	<u>13,239,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>13,133,000</u>	<u>11,011,000</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	11,011,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				682,000	105,000	105,000
A01105	Qualification Pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>9,475,000</u>	<u>7,558,000</u>	<u>9,458,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>9,413,000</u>	<u>7,513,000</u>	<u>9,413,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	3,006,000	7,513,000	3,006,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	1,950,000		1,950,000
J053	JUNIOR CLERK	(BPS-11)	6	6	2,740,000		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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2022	DEO (PRIMARY) DISTRICT EAST						
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				62,000	45,000	45,000
A012	TOTAL ALLOWANCES				26,396,000	22,866,000	27,600,000
A012-1	TOTAL REGULAR ALLOWANCES				24,434,000	20,928,000	25,638,000
A01202	House Rent Allowance				1,458,000	1,514,000	1,514,000
A01203	Conveyance Allowance				1,221,000	1,186,000	1,186,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				589,000	557,000	557,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01226	Computer Allowance				4,000	1,000	1,000
A01228	Orderly Allowance				4,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A01235	Secretariat Allowance				118,000	38,000	38,000
A01238	Charge Allowance				11,000	1,000	1,000
A0123E	Executive Allowance				1,418,000	454,000	454,000
A01241	Utility allowance for electricity				50,000	16,000	16,000
A0124R	Ad-Hoc Relief Allowance-2022				1,728,000	1,670,000	1,670,000
A0124S	Differential Allowance				3,788,000	3,465,000	3,465,000
A0124X	Adhoc Relief Allowance 2023				5,911,000	5,437,000	5,437,000
A01250	Incentive Allowance				113,000	36,000	36,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance-2024				4,738,000	4,414,000	4,414,000
A0125P	Ad-hoc Relief Allowance 2025					2,014,000	2,215,000
A01270	Others				3,231,000		4,509,000
1	Other				3,231,000		4,509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,962,000	1,938,000	1,962,000
A01274	Medical Charges				1,936,000	1,936,000	1,936,000
A01299	Others				26,000	2,000	26,000
1	Others				26,000		26,000
A03	TOTAL OPERATING EXPENSES				1,208,000	1,208,000	1,208,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2022	DEO (PRIMARY) DISTRICT EAST					
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			42,000	42,000	42,000
A03202	Telephone and Trunk call			88,000	88,000	88,000
A033	TOTAL UTILITIES			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03301	Gas			161,000	161,000	161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			625,000	625,000	625,000
A039	TOTAL GENERAL			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03901	Stationery			107,000	107,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>679,000</u>	<u>679,000</u>	<u>679,000</u>
A130	TOTAL TRANSPORT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13001	Transport			222,000	222,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101	Machinery and Equipment			222,000	222,000	222,000
A132	TOTAL FURNITURE AND FIXTURE			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
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
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
091	PRE.& PRI. EDU. AFFAIRS & SERV.			Rs
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES			Rs
091103	ADMINISTRATION			
KQ2022	DEO (PRIMARY) DISTRICT EAST			
DEO (PRIMARY) DISTRICT EAST				51,575,000
				43,428,000
				52,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2024	DEO (PRIMARY) DISTRICT WEST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,950,000</u>	<u>26,205,000</u>	<u>29,699,000</u>
A011	TOTAL PAY		26	26	<u>12,728,000</u>	<u>12,600,000</u>	<u>13,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,596,000</u>	<u>8,994,000</u>	<u>9,445,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,471,000</u>	<u>8,020,000</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	8,020,000	306,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				125,000	974,000	974,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,132,000</u>	<u>3,606,000</u>	<u>4,120,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,114,000</u>	<u>3,600,000</u>	<u>4,114,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,490,000	3,600,000	1,490,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,870,000		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	6,000	6,000
A012	TOTAL ALLOWANCES				<u>9,222,000</u>	<u>13,605,000</u>	<u>16,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,221,000</u>	<u>13,605,000</u>	<u>16,134,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2024	DEO (PRIMARY) DISTRICT WEST					
A01202	House Rent Allowance			625,000	899,000	899,000
A01203	Conveyance Allowance			435,000	677,000	677,000
A01207	Washing Allowance			3,000	1,000	1,000
A0120D	Integrated Allowance			28,000	41,000	41,000
A01217	Medical Allowance			249,000	394,000	394,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	181,000	181,000
A01238	Charge Allowance				3,000	3,000
A01243	Special Travelling Allowance				222,000	222,000
A0124R	Ad-Hoc Relief Allowance-2022			654,000	903,000	903,000
A0124S	Differential Allowance			1,437,000	2,393,000	2,393,000
A0124X	Adhoc Relief Allowance 2023			2,286,000	3,640,000	3,640,000
A01250	Incentive Allowance			18,000	6,000	6,000
A0125E	Adhoc Relief Allowance-2024			1,850,000	2,902,000	2,902,000
A0125P	Ad-hoc Relief Allowance 2025				1,226,000	1,349,000
A01270	Others			<u>1,580,000</u>	<u>111,000</u>	<u>2,517,000</u>
1	Other			1,580,000		2,517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,091,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2024	DEO (PRIMARY) DISTRICT WEST					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
DEO (PRIMARY) DISTRICT WEST				23,558,000	27,491,000	31,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,734,000</u>	<u>25,215,000</u>	<u>36,070,000</u>
A011	TOTAL PAY		36	36	<u>18,917,000</u>	<u>11,998,000</u>	<u>19,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>10,909,000</u>	<u>5,461,000</u>	<u>11,072,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,371,000</u>	<u>4,760,000</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	4,760,000	1,224,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				538,000	701,000	701,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>8,008,000</u>	<u>6,537,000</u>	<u>7,979,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>7,971,000</u>	<u>6,529,000</u>	<u>7,971,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,990,000	6,529,000	1,990,000
D024	DATA INPUT OPERATOR	(BPS-12)	2	2	1,930,000		1,930,000
J053	JUNIOR CLERK	(BPS-11)	3	3	2,110,000		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	1,461,000		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL					
A01152	Personal pay			37,000	8,000	8,000
A012	TOTAL ALLOWANCES			<u>15,817,000</u>	<u>13,217,000</u>	<u>17,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,816,000</u>	<u>13,217,000</u>	<u>17,018,000</u>
A01202	House Rent Allowance			850,000	846,000	846,000
A01203	Conveyance Allowance			727,000	628,000	628,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			56,000	65,000	65,000
A01217	Medical Allowance			536,000	528,000	528,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			1,000		
A0123E	Executive Allowance				68,000	68,000
A0123K	Superior Executive Allowance			213,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,209,000	1,064,000	1,064,000
A0124S	Differential Allowance			2,583,000	2,328,000	2,328,000
A0124X	Adhoc Relief Allowance 2023			3,890,000	3,405,000	3,405,000
A01250	Incentive Allowance			129,000	41,000	41,000
A0125E	Adhoc Relief Allowance-2024			3,267,000	2,908,000	2,908,000
A0125P	Ad-hoc Relief Allowance 2025				1,330,000	1,463,000
A01270	Others			<u>2,348,000</u>		<u>3,668,000</u>
1	Other			2,348,000		3,668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01299	Others			<u>1,000</u>		<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>979,000</u>	<u>843,000</u>	<u>979,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			27,000	27,000	27,000
A03202	Telephone and Trunk call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>28,000</u>	<u>164,000</u>
A03301	Gas			28,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL					
A03303	Electricity			136,000		136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>496,000</u>	<u>496,000</u>	<u>496,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			376,000	376,000	376,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03901	Stationery			97,000	97,000	97,000
A03905	Newspapers Periodicals and Books			27,000	27,000	27,000
A03906	Uniforms and Protective Clothing			27,000	27,000	27,000
A03970	Others			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
1	Others			75,000		75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13001	Transport			122,000	122,000	122,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13101	Machinery and Equipment			122,000	122,000	122,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
DEO (PRIMARY) DISTRICT CENTRAL				36,057,000	26,402,000	37,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2028	DEO (PRIMARY) DISTRICT SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,329,000</u>	<u>39,691,000</u>	<u>58,294,000</u>
A011	TOTAL PAY		67	67	<u>30,669,000</u>	<u>18,190,000</u>	<u>30,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>17,109,000</u>	<u>5,542,000</u>	<u>16,930,000</u>
A01101	Total Basic Pay Of Officer		35	35	<u>16,693,000</u>	<u>5,305,000</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	5,305,000	2,142,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				416,000	237,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>13,560,000</u>	<u>12,648,000</u>	<u>13,620,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>13,489,000</u>	<u>12,517,000</u>	<u>13,489,000</u>
S053	SENIOR CLERK	(BPS-14)	11	11	8,141,000	12,517,000	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	4,261,000		4,261,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				71,000	131,000	131,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2028	DEO (PRIMARY) DISTRICT SOUTH					
A012	TOTAL ALLOWANCES			<u>22,660,000</u>	<u>21,501,000</u>	<u>27,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,799,000</u>	<u>20,640,000</u>	<u>26,883,000</u>
A01202	House Rent Allowance			1,293,000	1,435,000	1,435,000
A01203	Conveyance Allowance			1,095,000	1,190,000	1,190,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			51,000	66,000	66,000
A01217	Medical Allowance			492,000	555,000	555,000
A0121N	Personal Allowance				10,000	10,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			1,000		
A01238	Charge Allowance			1,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			1,491,000	1,617,000	1,617,000
A0124S	Differential Allowance			3,323,000	3,530,000	3,530,000
A0124X	Adhoc Relief Allowance 2023			5,308,000	5,571,000	5,571,000
A01250	Incentive Allowance			250,000	80,000	80,000
A0125E	Adhoc Relief Allowance-2024			4,332,000	4,504,000	4,504,000
A0125P	Ad-hoc Relief Allowance 2025				2,068,000	2,275,000
A01270	Others			<u>4,151,000</u>		<u>6,036,000</u>
1	Other			4,151,000		6,036,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>861,000</u>	<u>861,000</u>	<u>861,000</u>
A01274	Medical Charges			860,000	860,000	860,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,305,000</u>	<u>701,000</u>	<u>1,305,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>656,000</u>	<u>52,000</u>	<u>656,000</u>
A03301	Gas			52,000	52,000	52,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2028	DEO (PRIMARY) DISTRICT SOUTH					
A03303	Electricity			604,000		604,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
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
A039	TOTAL GENERAL			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03901	Stationery			86,000	86,000	86,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			108,000	108,000	108,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
DEO (PRIMARY) DISTRICT SOUTH				54,682,000	40,440,000	59,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2030	DEO (PRIMARY) DISTRICT MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,390,000</u>	<u>31,976,317</u>	<u>40,241,000</u>
A011	TOTAL PAY		30	30	<u>19,787,000</u>	<u>15,427,000</u>	<u>19,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>15,888,000</u>	<u>12,010,000</u>	<u>15,910,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>15,833,000</u>	<u>11,933,000</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	5,481,000		5,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	6,827,000		6,827,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	11,933,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	668,000		668,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				55,000	77,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,899,000</u>	<u>3,417,000</u>	<u>3,887,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,882,000</u>	<u>3,412,000</u>	<u>3,882,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,290,000	3,412,000	1,290,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,478,000		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	652,000		652,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				17,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2030	DEO (PRIMARY) DISTRICT MALIR					
A012	TOTAL ALLOWANCES			<u>18,603,000</u>	<u>16,549,317</u>	<u>20,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,450,000</u>	<u>16,218,000</u>	<u>20,291,000</u>
A01202	House Rent Allowance			1,224,000	1,141,000	1,141,000
A01203	Conveyance Allowance			919,000	882,000	882,000
A01207	Washing Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			461,000	399,000	399,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A01238	Charge Allowance			5,000	10,000	10,000
A0124R	Ad-Hoc Relief Allowance-2022			1,561,000	1,352,000	1,352,000
A0124S	Differential Allowance			3,353,000	2,901,000	2,901,000
A0124X	Adhoc Relief Allowance 2023			5,040,000	4,340,000	4,340,000
A01250	Incentive Allowance			61,000	20,000	20,000
A0125E	Adhoc Relief Allowance-2024			4,136,000	3,517,000	3,517,000
A0125P	Ad-hoc Relief Allowance 2025				1,610,000	1,771,000
A01270	Others			<u>1,672,000</u>	<u>31,000</u>	<u>3,943,000</u>
1	Other			1,672,000		3,943,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>331,317</u>	<u>153,000</u>
A01274	Medical Charges			152,000	330,317	152,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,091,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2030	DEO (PRIMARY) DISTRICT MALIR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
091	PRE.& PRI. EDU. AFFAIRS & SERV.			Rs
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
KQ2030	DEO (PRIMARY) DISTRICT MALIR			
A13201	Furniture and Fixture			
				65,000
				65,000
				65,000
DEO (PRIMARY) DISTRICT MALIR				39,998,000
				35,662,317
				41,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2032	DEO (PRIMARY) DISTRICT KORANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,079,000</u>	<u>19,234,000</u>	<u>25,312,000</u>
A011	TOTAL PAY		26	26	<u>13,019,000</u>	<u>9,401,000</u>	<u>12,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>10,024,000</u>	<u>7,027,000</u>	<u>9,939,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>9,725,000</u>	<u>6,813,000</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	4,387,000		4,387,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		2	2	612,000	6,813,000	612,000
S181	STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				299,000	214,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,995,000</u>	<u>2,374,000</u>	<u>2,948,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,928,000</u>	<u>2,354,000</u>	<u>2,928,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,090,000	2,354,000	1,090,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,075,000		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				67,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>13,060,000</u>	<u>9,833,000</u>	<u>12,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,059,000</u>	<u>9,833,000</u>	<u>12,424,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2032	DEO (PRIMARY) DISTRICT KORANGI					
A01202	House Rent Allowance			867,000	707,000	707,000
A01203	Conveyance Allowance			612,000	470,000	470,000
A0120D	Integrated Allowance			23,000	23,000	15,000
A01217	Medical Allowance			316,000	248,000	248,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01238	Charge Allowance			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,045,000	813,000	813,000
A0124S	Differential Allowance			2,243,000	1,753,000	1,753,000
A0124X	Adhoc Relief Allowance 2023			3,402,000	2,636,000	2,636,000
A01250	Incentive Allowance			42,000	13,000	13,000
A0125E	Adhoc Relief Allowance-2024			2,820,000	2,147,000	2,147,000
A0125P	Ad-hoc Relief Allowance 2025				985,000	1,084,000
A01270	Others			<u>1,680,000</u>	<u>31,000</u>	<u>2,531,000</u>
1	Other			1,680,000		2,531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01299	Others			<u>1,000</u>		<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,091,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2032	DEO (PRIMARY) DISTRICT KORANGI					
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
DEO (PRIMARY) DISTRICT KORANGI				27,687,000	20,520,000	26,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0815	TEACHING & NON-TEACHING STAFF FOR SCIENC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,519,000</u>	<u>1,389,000</u>	<u>3,508,000</u>
A011	TOTAL PAY		9	9	<u>2,517,000</u>	<u>868,000</u>	<u>2,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,417,000</u>	<u>453,000</u>	<u>1,417,000</u>
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
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,100,000</u>	<u>415,000</u>	<u>1,077,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,019,000</u>	<u>357,000</u>	<u>1,019,000</u>
S053	SENIOR CLERK	(BPS-14)				357,000	
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	58,000	58,000
A012	TOTAL ALLOWANCES				<u>1,002,000</u>	<u>521,000</u>	<u>1,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,001,000</u>	<u>521,000</u>	<u>1,013,000</u>
A01202	House Rent Allowance				26,000	26,000	26,000
A01203	Conveyance Allowance				30,000	22,000	22,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				23,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				54,000	40,000	40,000
A0124S	Differential Allowance				124,000	91,000	91,000
A0124X	Adhoc Relief Allowance 2023				197,000	140,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0815	TEACHING & NON-TEACHING STAFF FOR SCIENC					
A0125E	Adhoc Relief Allowance-2024			172,000	124,000	124,000
A0125P	Ad-hoc Relief Allowance 2025				50,000	55,000
A01270	Others			<u>363,000</u>		<u>487,000</u>
1	Other			363,000		487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01299	Others			<u>1,000</u>		<u>1,000</u>
1	Others			1,000		1,000
TEACHING & NON-TEACHING STAFF FOR SCIENC				3,519,000	1,389,000	3,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0819	DIRECTOR PRIMARY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,756,000</u>	<u>69,722,143</u>	<u>71,797,000</u>
A011	TOTAL PAY		58	58	<u>36,518,000</u>	<u>32,413,000</u>	<u>29,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>27,017,000</u>	<u>23,006,000</u>	<u>19,682,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>26,187,000</u>	<u>22,311,000</u>	<u>18,987,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20)	SCHOOL EDUCATION	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	7,904,000		3,904,000
A181	ASSISTANT DIRECTOR (BPS-18)		4	4	6,981,000		3,781,000
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 EXAMINATION	(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
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)		2	2	2,482,000		2,482,000
A119	ASSISTANT (BPS-16)		6	6	1,836,000	22,311,000	1,836,000
S181	STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				810,000	688,000	688,000
A01103	Special pay				15,000	5,000	5,000
A01105	Qualification Pay				5,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>9,501,000</u>	<u>9,407,000</u>	<u>9,490,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>9,447,000</u>	<u>9,364,000</u>	<u>9,447,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,981,000	9,364,000	1,981,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	215,000		215,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0819	DIRECTOR PRIMARY KARACHI						
J014	JUNIOR CLERK	(BPS-11)	2	2	1,257,000		1,257,000
J053	JUNIOR CLERK	(BPS-11)	5	5	3,232,000		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				54,000	43,000	43,000
A012	TOTAL ALLOWANCES				<u>39,238,000</u>	<u>37,309,143</u>	<u>42,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,236,000</u>	<u>35,560,000</u>	<u>41,623,000</u>
A01201	Senior Post Allowance				25,000	19,000	19,000
A01202	House Rent Allowance				2,598,000	2,527,000	2,527,000
A01203	Conveyance Allowance				1,546,000	1,602,000	1,602,000
A01204	Sumptuary Allowance				22,000	7,000	7,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				56,000	79,000	79,000
A01216	Qualification Allowance				4,000	1,000	1,000
A01217	Medical Allowance				851,000	843,000	843,000
A01224	Entertainment Allowance				32,000	28,000	28,000
A01226	Computer Allowance				23,000	33,000	33,000
A01227	Project Allowance					625,000	625,000
A01228	Orderly Allowance				501,000	385,000	385,000
A01235	Secretariat Allowance				193,000	62,000	62,000
A01238	Charge Allowance				2,000	2,000	2,000
A01239	Special Allowance				6,000	2,000	2,000
A0123E	Executive Allowance				875,000	456,000	456,000
A0123K	Superior Executive Allowance				551,000		
A01241	Utility allowance for electricity				167,000	53,000	53,000
A0124R	Ad-Hoc Relief Allowance-2022				2,956,000	2,794,000	2,794,000
A0124S	Differential Allowance				6,362,000	6,022,000	6,022,000
A0124X	Adhoc Relief Allowance 2023				9,397,000	8,928,000	8,928,000
A01250	Incentive Allowance				250,000	80,000	80,000
A0125E	Adhoc Relief Allowance-2024				7,930,000	7,564,000	7,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0819	DIRECTOR PRIMARY KARACHI					
A0125P	Ad-hoc Relief Allowance 2025				3,446,000	3,791,000
A01270	Others			<u>3,887,000</u>		<u>5,718,000</u>
1	Other			3,887,000		5,718,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>1,749,143</u>	<u>1,002,000</u>
A01274	Medical Charges			1,001,000	1,748,143	1,001,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>11,628,000</u>	<u>10,018,000</u>	<u>18,714,000</u>
A032	TOTAL COMMUNICATIONS			<u>194,000</u>	<u>194,000</u>	<u>213,000</u>
A03201	Postage and Telegraph			62,000	62,000	68,000
A03202	Telephone and Trunk call			132,000	132,000	145,000
A033	TOTAL UTILITIES			<u>1,860,000</u>	<u>250,000</u>	<u>1,934,000</u>
A03301	Gas			15,000	15,000	19,000
A03302	Water			15,000	15,000	19,000
A03303	Electricity			1,610,000		1,610,000
A03305	POL for Generator			220,000	220,000	286,000
A034	TOTAL OCCUPANCY COSTS			<u>3,424,000</u>	<u>3,424,000</u>	<u>4,450,000</u>
A03402	Rent for Office Building			3,221,000	3,221,000	4,187,000
A03407	Rates and Taxes			203,000	203,000	263,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,675,000</u>	<u>3,675,000</u>	<u>4,630,000</u>
A03801	Training - Domestic					50,000
A03805	Travelling Allowance			265,000	265,000	530,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,410,000	3,410,000	4,000,000
A03808	Conveyance Charges					50,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KQ0819	DIRECTOR PRIMARY KARACHI				
A039	TOTAL GENERAL		<u>2,475,000</u>	<u>2,475,000</u>	<u>7,487,000</u>
A03901	Stationery		431,000	431,000	862,000
A03902	Printing and Publication				<u>50,000</u>
1	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books		126,000	126,000	252,000
A03906	Uniforms and Protective Clothing		<u>131,000</u>	<u>131,000</u>	<u>262,000</u>
1	Uniforms and Protective Clothing				262,000
A03942	Cost of Other Stores				500,000
A03955	Computer Stationery				200,000
A03970	Others		<u>1,787,000</u>	<u>1,787,000</u>	<u>5,361,000</u>
1	Others		1,787,000		5,361,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,523,000</u>	<u>1,523,000</u>	<u>3,046,000</u>
A130	TOTAL TRANSPORT		<u>525,000</u>	<u>525,000</u>	<u>1,050,000</u>
A13001	Transport		525,000	525,000	1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>315,000</u>	<u>315,000</u>	<u>630,000</u>
A13101	Machinery and Equipment		<u>315,000</u>	<u>315,000</u>	<u>630,000</u>
1	MACHINERY AND EQUIPMENT				630,000
A132	TOTAL FURNITURE AND FIXTURE		<u>315,000</u>	<u>315,000</u>	<u>630,000</u>
A13201	Furniture and Fixture		315,000	315,000	630,000
A137	TOTAL COMPUTER EQUIPMENT		<u>368,000</u>	<u>368,000</u>	<u>736,000</u>
A13701	Hardware		210,000	210,000	420,000
A13702	Software		<u>158,000</u>	<u>158,000</u>	<u>316,000</u>
1	SOFTWARE				316,000
DIRECTOR PRIMARY KARACHI			88,907,000	81,263,143	93,557,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD						
	DEO (PRIMARY) SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,661,000</u>	<u>39,074,000</u>	<u>53,390,000</u>
A011	TOTAL PAY		53	53	<u>27,376,000</u>	<u>18,262,000</u>	<u>27,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>17,686,000</u>	<u>8,532,000</u>	<u>16,691,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>16,666,000</u>	<u>8,507,000</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	2,940,000		2,940,000
S236	SUPERINTENDENT	(BPS-17)	2	2	2,982,000		2,982,000
A119	ASSISTANT	(BPS-16)	5	5	6,113,000	8,507,000	6,113,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	306,000		306,000
C146	COMPUTER OPERATOR	(BPS-16)	10	10	3,368,000		3,368,000
A01102	Personal pay				1,020,000	25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>9,690,000</u>	<u>9,730,000</u>	<u>10,313,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>9,598,000</u>	<u>9,721,000</u>	<u>10,304,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,963,000	9,721,000	1,963,000
J053	JUNIOR CLERK	(BPS-11)	14	14	5,347,000		6,053,000
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				92,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>25,285,000</u>	<u>20,812,000</u>	<u>26,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,275,000</u>	<u>20,809,000</u>	<u>26,383,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD					
	DEO (PRIMARY) SHAHEED BENAZIRABAD					
A01202	House Rent Allowance			1,176,000	1,061,000	1,061,000
A01203	Conveyance Allowance			1,557,000	1,423,000	1,423,000
A01207	Washing Allowance			12,000	12,000	12,000
A0120D	Integrated Allowance			33,000	33,000	24,000
A01216	Qualification Allowance			31,000	31,000	31,000
A01217	Medical Allowance			768,000	695,000	695,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			2,057,000	1,594,000	1,594,000
A0124S	Differential Allowance			4,523,000	3,554,000	3,554,000
A0124X	Adhoc Relief Allowance 2023			6,732,000	5,609,000	5,609,000
A0125E	Adhoc Relief Allowance-2024			5,654,000	4,620,000	4,620,000
A0125P	Ad-hoc Relief Allowance 2025				2,133,000	2,346,000
A01270	Others			<u>2,710,000</u>	<u>24,000</u>	<u>5,394,000</u>
1	Other			2,710,000		5,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>3,000</u>	<u>3,000</u>
A01289	Teaching Allowance			10,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>3,058,000</u>	<u>2,901,000</u>	<u>3,058,000</u>
A032	TOTAL COMMUNICATIONS			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk call			245,000	245,000	245,000
A033	TOTAL UTILITIES			<u>388,000</u>	<u>231,000</u>	<u>388,000</u>
A03302	Water			231,000	231,000	231,000
A03303	Electricity			157,000		157,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,807,000</u>
A03805	Travelling Allowance			574,000	574,000	574,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD					
	DEO (PRIMARY) SHAHEED BENAZIRABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,233,000	1,233,000	1,233,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A03901	Stationery			53,000	53,000	53,000
A03902	Printing and Publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			62,000	62,000	62,000
A03906	Uniforms and Protective Clothing			48,000	48,000	48,000
A03970	Others			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
1	Others			365,000		365,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001	Transport			170,000	170,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A13101	Machinery and Equipment			146,000	146,000	146,000
A132	TOTAL FURNITURE AND FIXTURE			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A13201	Furniture and Fixture			146,000	146,000	146,000
A137	TOTAL COMPUTER EQUIPMENT			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13701	Hardware			62,000	62,000	62,000

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092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			
092	SECD. EDU. AFFAIRS & SERV.			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD			
	DEO (PRIMARY) SHAHEED BENAZIRABAD			
A13702	Software			62,000
A13703	I.T. Equipment			62,000
DEO (PRIMARY) SHAHEED BENAZIRABAD				56,367,000
DEO (PRIMARY) SHAHEED BENAZIRABAD				44,723,000
				57,096,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0610	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>128,738,000</u>		<u>128,738,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>128,738,000</u>		<u>128,738,000</u>
A05241	Grant for Deeni Madrassas			<u>128,738,000</u>		<u>128,738,000</u>
GP2	Grant to Proscribed Organization (Madresah)			128,738,000		128,738,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN				128,738,000		128,738,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0611	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,210,000</u>		<u>19,210,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>19,210,000</u>		<u>19,210,000</u>
A05241	Grant for Deeni Madrassas			<u>19,210,000</u>		<u>19,210,000</u>
GP2	Grant to Proscribed Organization (Madresah)			19,210,000		19,210,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN				19,210,000		19,210,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HB0756	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>166,668,000</u>		<u>166,668,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>166,668,000</u>		<u>166,668,000</u>
A05241	Grant for Deeni Madrassas			<u>166,668,000</u>		<u>166,668,000</u>
GP2	Grant to Proscribed Organization (Madresah)			166,668,000		166,668,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD			166,668,000		166,668,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0298	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,401,000</u>		<u>19,401,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>19,401,000</u>		<u>19,401,000</u>
A05241	Grant for Deeni Madrassas			<u>19,401,000</u>		<u>19,401,000</u>
GP2	Grant to Proscribed Organization (Madresah)			19,401,000		19,401,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO				19,401,000		19,401,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2392	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>287,611,000</u>	<u>1,173,243,000</u>	<u>287,611,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>287,611,000</u>	<u>1,173,243,000</u>	<u>287,611,000</u>
A05241	Grant for Deeni Madrassas			<u>287,611,000</u>	<u>1,173,243,000</u>	<u>287,611,000</u>
GP2	Grant to Proscribed Organization (Madresah)			287,611,000		287,611,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			287,611,000	1,173,243,000	287,611,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2393	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,156,000</u>		<u>35,156,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>35,156,000</u>		<u>35,156,000</u>
A05241	Grant for Deeni Madrassas			<u>35,156,000</u>		<u>35,156,000</u>
GP2	Grant to Proscribed Organization (Madresah)			35,156,000		35,156,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				35,156,000		35,156,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2394	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,776,000</u>		<u>60,776,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>60,776,000</u>		<u>60,776,000</u>
A05241	Grant for Deeni Madrassas			<u>60,776,000</u>		<u>60,776,000</u>
GP2	Grant to Proscribed Organization (Madresah)			60,776,000		60,776,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				60,776,000		60,776,000

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Education Administration

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2395	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,225,000</u>		<u>20,225,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,225,000</u>		<u>20,225,000</u>
A05241	Grant for Deeni Madrassas			<u>20,225,000</u>		<u>20,225,000</u>
GP2	Grant to Proscribed Organization (Madresah)			20,225,000		20,225,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				20,225,000		20,225,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2396	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,693,000</u>		<u>30,693,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>30,693,000</u>		<u>30,693,000</u>
A05241	Grant for Deeni Madrassas			<u>30,693,000</u>		<u>30,693,000</u>
GP2	Grant to Proscribed Organization (Madresah)			30,693,000		30,693,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				30,693,000		30,693,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
09	EDU. AFFAIRS & SERV.		Rs	Rs	Rs
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KQ2397	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,594,000</u>		<u>13,594,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,594,000</u>		<u>13,594,000</u>
A05241	Grant for Deeni Madrassas		<u>13,594,000</u>		<u>13,594,000</u>
GP2	Grant to Proscribed Organization (Madresah)		13,594,000		13,594,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			13,594,000		13,594,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2026-2027
				Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KQ2399	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,295,000</u>	<u>14,295,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>14,295,000</u>	<u>14,295,000</u>
A05241	Grant for Deeni Madrassas			<u>14,295,000</u>	<u>14,295,000</u>
GP2	Grant to Proscribed Organization (Madresah)			14,295,000	14,295,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				14,295,000	14,295,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2400	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>107,198,000</u>		<u>107,198,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>107,198,000</u>		<u>107,198,000</u>
A05241	Grant for Deeni Madrassas			<u>107,198,000</u>		<u>107,198,000</u>
GP2	Grant to Proscribed Organization (Madresah)			107,198,000		107,198,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				107,198,000		107,198,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2401	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>66,340,000</u>		<u>66,340,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>66,340,000</u>		<u>66,340,000</u>
A05241	Grant for Deeni Madrassas			<u>66,340,000</u>		<u>66,340,000</u>
GP2	Grant to Proscribed Organization (Madresah)			66,340,000		66,340,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				66,340,000		66,340,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

**KQ2402 DEO (TAKEN OVER EDUCATIONAL ASSETS
(MADARIS) OF PROSCRIBED
ORGANIZATIONS OF SINDH KARACHI)**

102.934.000

102.934.000

102 934 000

102,934,000

102,934,000

SC21150 (150)
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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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>937,659,000</u>	<u>1,332,097,000</u>	<u>937,659,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>937,659,000</u>	<u>1,332,097,000</u>	<u>937,659,000</u>
A05241	Grant for Deeni Madrassas			<u>937,659,000</u>	<u>1,332,097,000</u>	<u>937,659,000</u>
GP2	Grant to Proscribed Organization (Madresah)			937,659,000		937,659,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			937,659,000	1,332,097,000	937,659,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MP0528	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>52,044,000</u>		<u>52,044,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>52,044,000</u>		<u>52,044,000</u>
A05241	Grant for Deeni Madrassas			<u>52,044,000</u>		<u>52,044,000</u>
GP2	Grant to Proscribed Organization (Madresah)			52,044,000		52,044,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS			52,044,000		52,044,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MX0407	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,702,000</u>		<u>5,702,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,702,000</u>		<u>5,702,000</u>
A05241	Grant for Deeni Madrassas		<u>5,702,000</u>		<u>5,702,000</u>
GP2	Grant to Proscribed Organization (Madresah)		5,702,000		5,702,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR		5,702,000		5,702,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MY0253	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>118,910,000</u>		<u>118,910,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>118,910,000</u>		<u>118,910,000</u>
A05241	Grant for Deeni Madrassas			<u>118,910,000</u>		<u>118,910,000</u>
GP2	Grant to Proscribed Organization (Madresah)			118,910,000		118,910,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI				118,910,000		118,910,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MY0254	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,327,000</u>		<u>28,327,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>28,327,000</u>		<u>28,327,000</u>
A05241	Grant for Deeni Madrassas			<u>28,327,000</u>		<u>28,327,000</u>
GP2	Grant to Proscribed Organization (Madresah)			28,327,000		28,327,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI				28,327,000		28,327,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES

Rs

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

33.262.000

33.262.000

33.262.000

33,262,000

33,262,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
QS0307	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,272,000</u>		<u>11,272,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,272,000</u>		<u>11,272,000</u>
A05241	Grant for Deeni Madrassas		<u>11,272,000</u>		<u>11,272,000</u>
GP2	Grant to Proscribed Organization (Madresah)		11,272,000		11,272,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT			11,272,000		11,272,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0493	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,699,000</u>		<u>23,699,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>23,699,000</u>		<u>23,699,000</u>
A05241	Grant for Deeni Madrassas			<u>23,699,000</u>		<u>23,699,000</u>
GP2	Grant to Proscribed Organization (Madresah)			23,699,000		23,699,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED				23,699,000		23,699,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0494	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,872,000</u>		<u>22,872,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>22,872,000</u>		<u>22,872,000</u>
A05241	Grant for Deeni Madrassas			<u>22,872,000</u>		<u>22,872,000</u>
GP2	Grant to Proscribed Organization (Madresah)			22,872,000		22,872,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED				22,872,000		22,872,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SN0442	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>187,421,000</u>		<u>187,421,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>187,421,000</u>		<u>187,421,000</u>
A05241	Grant for Deeni Madrassas			<u>187,421,000</u>		<u>187,421,000</u>
GP2	Grant to Proscribed Organization (Madresah)			187,421,000		187,421,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR				187,421,000		187,421,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TQ0243	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,333,000</u>		<u>11,333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,333,000</u>		<u>11,333,000</u>
A05241	Grant for Deeni Madrassas			<u>11,333,000</u>		<u>11,333,000</u>
GP2	Grant to Proscribed Organization (Madresah)			11,333,000		11,333,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO				11,333,000		11,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2333	DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,479,000</u>	<u>1,954,000</u>	<u>5,770,000</u>
A011	TOTAL PAY		14	14	<u>4,337,000</u>	<u>1,388,000</u>	<u>4,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,686,000</u>	<u>860,000</u>	<u>2,686,000</u>
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
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,651,000</u>	<u>528,000</u>	<u>1,651,000</u>
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
A012	TOTAL ALLOWANCES				<u>1,142,000</u>	<u>566,000</u>	<u>1,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>583,000</u>	<u>7,000</u>	<u>874,000</u>
A01202	House Rent Allowance				6,000	2,000	2,000
A01203	Conveyance Allowance				10,000	3,000	3,000
A01217	Medical Allowance				6,000	2,000	2,000
A01226	Computer Allowance				1,000		
A01270	Others				<u>560,000</u>		<u>867,000</u>
1	Other				560,000		867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A01274	Medical Charges			559,000	559,000	559,000
A03	TOTAL OPERATING EXPENSES			<u>1,996,000</u>	<u>1,674,000</u>	<u>1,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</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			29,000	29,000	29,000
A03205	Courier and Pilot Service			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>78,000</u>	<u>400,000</u>
A03301	Gas			47,000	47,000	47,000
A03302	Water			31,000	31,000	31,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
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
A039	TOTAL GENERAL			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03901	Stationery			141,000	141,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
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				7,475,000
				3,628,000
				7,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>168,542,000</u>	<u>140,750,000</u>	<u>170,843,000</u>
A011	TOTAL PAY		145	145	<u>79,527,000</u>	<u>65,819,000</u>	<u>79,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		57	57	<u>41,933,000</u>	<u>33,670,000</u>	<u>41,923,000</u>
A01101	Total Basic Pay Of Officer		57	57	<u>41,064,000</u>	<u>32,811,000</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		620,000		
R108	REISTRAR DEPARTMENTAL (BPS-18)	EXAMINATION	1	1	620,000		620,000
SLO1	SENIOR LAW OFFICER (BPS-18)			1			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	12,886,000		12,886,000
A119	ASSISTANT (BPS-16)		13	13	9,574,000	32,811,000	9,574,000
C146	COMPUTER OPERATOR (BPS-16)		8	8	2,695,000		2,695,000
A01102	Personal pay				869,000	859,000	859,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>37,594,000</u>	<u>32,149,000</u>	<u>37,581,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>37,571,000</u>	<u>32,139,000</u>	<u>37,571,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA						
S053	SENIOR CLERK	(BPS-14)	13	13	13,187,000	32,139,000	13,187,000
A017	ACCOUNT CLERK	(BPS-11)	4	4	814,000		814,000
J053	JUNIOR CLERK	(BPS-11)	28	28	6,870,000		6,870,000
D161	DRIVER	(BPS-05)	8	8	1,329,000		1,329,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	548,000		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	13,015,000		13,015,000
S008	SANITARY WORKER	(BPS-02)	6	6	904,000		904,000
A01152	Personal pay				23,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>89,015,000</u>	<u>74,931,000</u>	<u>91,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>87,043,000</u>	<u>72,959,000</u>	<u>89,367,000</u>
A01201	Senior Post Allowance				30,000	16,000	16,000
A01202	House Rent Allowance				5,574,000	5,225,000	5,225,000
A01203	Conveyance Allowance				4,349,000	4,098,000	4,098,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				155,000	155,000	143,000
A01217	Medical Allowance				2,290,000	2,141,000	2,141,000
A01224	Entertainment Allowance				13,000	15,000	15,000
A01226	Computer Allowance				124,000	68,000	68,000
A01228	Orderly Allowance				590,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbale Employees				144,000	217,000	217,000
A01238	Charge Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				6,299,000	5,722,000	5,722,000
A0124S	Differential Allowance				13,709,000	12,471,000	12,471,000
A0124X	Adhoc Relief Allowance 2023				21,229,000	19,359,000	19,359,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A0125E	Adhoc Relief Allowance-2024				17,551,000	15,907,000	15,907,000
A0125P	Ad-hoc Relief Allowance 2025					7,206,000	7,927,000
A01270	Others				<u>14,968,000</u>	<u>28,000</u>	<u>15,727,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA					
1	Other			14,968,000		15,727,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,972,000</u>	<u>1,972,000</u>	<u>1,972,000</u>
A01274	Medical Charges			1,922,000	1,922,000	1,922,000
A01289	Teaching Allowance			50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>4,999,000</u>	<u>4,179,000</u>	<u>4,999,000</u>
A032	TOTAL COMMUNICATIONS			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
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
A033	TOTAL UTILITIES			<u>942,000</u>	<u>122,000</u>	<u>942,000</u>
A03302	Water			122,000	122,000	122,000
A03303	Electricity			820,000		820,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,990,000</u>	<u>1,990,000</u>	<u>1,990,000</u>
A03801	Training - Domestic			198,000	198,000	198,000
A03805	Travelling Allowance			146,000	146,000	146,000
A03807	P.O.L Charges A.planes			1,574,000	1,574,000	1,574,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			72,000	72,000	72,000
A039	TOTAL GENERAL			<u>1,582,000</u>	<u>1,582,000</u>	<u>1,582,000</u>
A03901	Stationery			430,000	430,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>896,000</u>	<u>896,000</u>	<u>896,000</u>
A130	TOTAL TRANSPORT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A13001	Transport			223,000	223,000	223,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A13101	Machinery and Equipment			223,000	223,000	223,000
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13201	Furniture and Fixture			236,000	236,000	236,000
A137	TOTAL COMPUTER EQUIPMENT			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A13701	Hardware			107,000	107,000	107,000
A13702	Software			107,000	107,000	107,000
DIRECTOR SCHOOLS EDUCATION LARKANA				174,437,000	145,825,000	176,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>179,267,000</u>	<u>138,164,000</u>	<u>175,505,000</u>
A011	TOTAL PAY		<u>142</u>	<u>142</u>	<u>85,863,000</u>	<u>65,380,000</u>	<u>85,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>57</u>	<u>46,234,000</u>	<u>30,787,000</u>	<u>45,593,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>44,919,000</u>	<u>30,113,000</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		620,000		
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)		1	1	620,000		620,000
SLO1	SENIOR LAW OFFICER (BPS-18)			1			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 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	14,886,000		14,886,000
A119	ASSISTANT (BPS-16)		13	13	11,429,000	30,113,000	11,429,000
C146	COMPUTER OPERATOR (BPS-16)		8	8	2,695,000		2,695,000
A01102	Personal pay				586,000	441,000	441,000
A01105	Qualification Pay				729,000	233,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>39,629,000</u>	<u>34,593,000</u>	<u>39,649,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS						
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>39,560,000</u>	<u>34,504,000</u>	<u>39,560,000</u>
S053	SENIOR CLERK (BPS-14)		13	13	11,899,000	34,504,000	11,899,000
A017	ACCOUNT CLERK (BPS-11)		4	4	814,000		814,000
J053	JUNIOR CLERK (BPS-11)		28	28	14,407,000		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	9,303,000		9,303,000
S008	SANITARY WORKER (BPS-02)		6	6	904,000		904,000
A01152	Personal pay				69,000	89,000	89,000
A012	TOTAL ALLOWANCES				<u>93,404,000</u>	<u>72,784,000</u>	<u>90,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,432,000</u>	<u>71,819,000</u>	<u>89,298,000</u>
A01201	Senior Post Allowance				30,000	31,000	31,000
A01202	House Rent Allowance				3,940,000	3,783,000	3,783,000
A01203	Conveyance Allowance				4,735,000	4,168,000	4,168,000
A0120D	Integrated Allowance				158,000	158,000	148,000
A01216	Qualification Allowance				417,000	133,000	133,000
A01217	Medical Allowance				2,391,000	2,243,000	2,243,000
A01224	Entertainment Allowance				36,000	43,000	43,000
A01226	Computer Allowance				102,000	110,000	110,000
A01228	Orderly Allowance				590,000	625,000	625,000
A01238	Charge Allowance					1,000	1,000
A0123E	Executive Allowance				1,140,000	464,000	464,000
A0123K	Superior Executive Allowance				310,000		
A0124R	Ad-Hoc Relief Allowance-2022				6,770,000	5,632,000	5,632,000
A0124S	Differential Allowance				14,689,000	12,287,000	12,287,000
A0124X	Adhoc Relief Allowance 2023				22,658,000	19,124,000	19,124,000
A01250	Incentive Allowance				150,000	48,000	48,000
A0125E	Adhoc Relief Allowance-2024				18,729,000	15,663,000	15,663,000
A0125P	Ad-hoc Relief Allowance 2025					7,181,000	7,899,000
A01270	Others				<u>15,587,000</u>	<u>125,000</u>	<u>16,896,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS					
1	Other			15,587,000		16,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>972,000</u>	<u>965,000</u>	<u>965,000</u>
A01271	Overtime Allowance			4,000		
A01274	Medical Charges			964,000	964,000	964,000
A01289	Teaching Allowance			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,637,000</u>	<u>4,817,000</u>	<u>5,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
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
A033	TOTAL UTILITIES			<u>944,000</u>	<u>124,000</u>	<u>944,000</u>
A03302	Water			124,000	124,000	124,000
A03303	Electricity			820,000		820,000
A034	TOTAL OCCUPANCY COSTS			<u>679,000</u>	<u>679,000</u>	<u>679,000</u>
A03402	Rent for Office Building			679,000	679,000	679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,961,000</u>	<u>1,961,000</u>	<u>1,961,000</u>
A03801	Training - Domestic			135,000	135,000	135,000
A03805	Travelling Allowance			149,000	149,000	149,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,603,000	1,603,000	1,603,000
A03808	Conveyance Charges			74,000	74,000	74,000
A039	TOTAL GENERAL			<u>1,602,000</u>	<u>1,602,000</u>	<u>1,602,000</u>
A03901	Stationery			438,000	438,000	438,000
A03902	Printing and Publication			312,000	312,000	312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS				
A03903	Conference/Seminars/Workshops/Sympo		149,000	149,000	149,000
A03905	Newspapers Periodicals and Books		222,000	222,000	222,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>916,000</u>	<u>916,000</u>	<u>916,000</u>
A130	TOTAL TRANSPORT		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A13001	Transport		229,000	229,000	229,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A13101	Machinery and Equipment		229,000	229,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A13201	Furniture and Fixture		244,000	244,000	244,000
A137	TOTAL COMPUTER EQUIPMENT		<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A13701	Hardware		107,000	107,000	107,000
A13702	Software		107,000	107,000	107,000
DIRECTOR SCHOOLS EDUCATION MIRPURKHAS			185,820,000	145,097,000	182,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JK0086	EDO EDUCATION JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,151,000</u>	<u>26,615,000</u>	<u>35,851,000</u>
A011	TOTAL PAY		37	37	<u>18,140,000</u>	<u>12,481,000</u>	<u>18,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>5,556,000</u>	<u>1,909,000</u>	<u>5,429,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>5,369,000</u>	<u>1,849,000</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	1,849,000	2,142,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				187,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>12,584,000</u>	<u>10,572,000</u>	<u>12,577,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>12,463,000</u>	<u>10,458,000</u>	<u>12,463,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	5,941,000	10,458,000	5,941,000
J053	JUNIOR CLERK	(BPS-11)	5	5	4,517,000		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				121,000	114,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0086	EDO EDUCATION JACOBABAD					
A012	TOTAL ALLOWANCES			<u>17,011,000</u>	<u>14,134,000</u>	<u>17,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,011,000</u>	<u>14,134,000</u>	<u>17,845,000</u>
A01202	House Rent Allowance			670,000	607,000	607,000
A01203	Conveyance Allowance			927,000	847,000	847,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			56,000	56,000	56,000
A01217	Medical Allowance			471,000	438,000	438,000
A01226	Computer Allowance			4,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			1,257,000	1,099,000	1,099,000
A0124S	Differential Allowance			2,799,000	2,450,000	2,450,000
A0124X	Adhoc Relief Allowance 2023			4,460,000	3,938,000	3,938,000
A0125E	Adhoc Relief Allowance-2024			3,649,000	3,168,000	3,168,000
A0125P	Ad-hoc Relief Allowance 2025				1,454,000	1,599,000
A01270	Others			<u>2,714,000</u>		<u>3,566,000</u>
1	Other			2,714,000		3,566,000
A03	TOTAL OPERATING EXPENSES			<u>3,420,000</u>	<u>3,420,000</u>	<u>3,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,214,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,214,000	1,214,000	1,214,000
A039	TOTAL GENERAL			<u>2,020,000</u>	<u>2,020,000</u>	<u>2,020,000</u>
A03901	Stationery			91,000	91,000	91,000
A03902	Printing and Publication			65,000	65,000	65,000
A03905	Newspapers Periodicals and Books			56,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0086	EDO EDUCATION JACOBABAD					
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>864,000</u>	<u>864,000</u>	<u>864,000</u>
A130	TOTAL TRANSPORT			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A13001	Transport			479,000	479,000	479,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A13101	Machinery and Equipment			192,000	192,000	192,000
A132	TOTAL FURNITURE AND FIXTURE			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A13201	Furniture and Fixture			193,000	193,000	193,000
EDO EDUCATION JACOBABAD				39,435,000	32,699,000	40,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY)						
	JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,534,000</u>	<u>83,127,000</u>	<u>104,736,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>51,542,000</u>	<u>39,900,000</u>	<u>51,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>28,206,000</u>	<u>20,070,000</u>	<u>27,928,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>26,386,000</u>	<u>18,528,000</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	6,981,000		6,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	8,939,000		8,939,000
L048	LAW OFFICER	(BPS-17)		1			491,000
L152	LITIGATION OFFICER	(BPS-17)	1		491,000		
S236	SUPERINTENDENT	(BPS-17)	2	2	1,982,000		1,982,000
A119	ASSISTANT	(BPS-16)	4	4	4,524,000	18,528,000	4,524,000
C146	COMPUTER OPERATOR	(BPS-16)	6	6	2,021,000		2,021,000
A01102	Personal pay				1,820,000	1,542,000	1,542,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>23,336,000</u>	<u>19,830,000</u>	<u>23,269,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>23,075,000</u>	<u>19,636,000</u>	<u>23,075,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	4,235,000	19,636,000	4,235,000
J053	JUNIOR CLERK	(BPS-11)	6	6	9,740,000		9,740,000
S206	STORE KEEPER	(BPS-07)	1	1	224,000		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	8,254,000		8,254,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD					
A01152	Personal pay			261,000	194,000	194,000
A012	TOTAL ALLOWANCES			<u>50,992,000</u>	<u>43,227,000</u>	<u>53,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,929,000</u>	<u>43,207,000</u>	<u>53,519,000</u>
A01202	House Rent Allowance			2,211,000	1,946,000	1,946,000
A01203	Conveyance Allowance			2,632,000	2,366,000	2,366,000
A01207	Washing Allowance			8,000	9,000	9,000
A0120D	Integrated Allowance			124,000	124,000	105,000
A01217	Medical Allowance			1,458,000	1,344,000	1,344,000
A0121N	Personal Allowance			45,000	90,000	90,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			67,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbald Employees			67,000	72,000	72,000
A01238	Charge Allowance			7,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022			4,165,000	3,550,000	3,550,000
A0124S	Differential Allowance			9,033,000	7,732,000	7,732,000
A0124X	Adhoc Relief Allowance 2023			13,665,000	11,863,000	11,863,000
A01250	Incentive Allowance			36,000	12,000	12,000
A01253	Science Teaching Allowance			3,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024			11,318,000	9,623,000	9,623,000
A0125P	Ad-hoc Relief Allowance 2025				4,393,000	4,832,000
A01270	Others			<u>6,089,000</u>		<u>9,892,000</u>
1	Other			6,089,000		9,892,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>20,000</u>	<u>20,000</u>
A01289	Teaching Allowance			63,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>338,000</u>	<u>474,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD					
A033	TOTAL UTILITIES			<u>139,000</u>	<u>3,000</u>	<u>139,000</u>
A03301	Gas			3,000	3,000	3,000
A03303	Electricity			136,000		136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
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
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901	Stationery			65,000	65,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001	Transport			47,000	47,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			47,000	47,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD					
DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD				103,152,000	83,609,000	105,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KK0065	E. D.O EDUCATION KE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,447,000</u>	<u>26,192,000</u>	<u>35,720,000</u>
A011	TOTAL PAY		29	29	<u>17,917,000</u>	<u>12,113,000</u>	<u>17,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,874,000</u>	<u>273,000</u>	<u>5,874,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,874,000</u>	<u>273,000</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	273,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>12,043,000</u>	<u>11,840,000</u>	<u>12,051,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>11,989,000</u>	<u>11,778,000</u>	<u>11,989,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	2,490,000	11,778,000	2,490,000
J053	JUNIOR CLERK	(BPS-11)	5	5	5,945,000		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	2,603,000		2,603,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				54,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0065	E. D.O EDUCATION KE					
A012	TOTAL ALLOWANCES			<u>14,530,000</u>	<u>14,079,000</u>	<u>17,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,518,000</u>	<u>14,046,000</u>	<u>17,754,000</u>
A01202	House Rent Allowance			614,000	702,000	702,000
A01203	Conveyance Allowance			949,000	1,039,000	1,039,000
A01207	Washing Allowance			5,000	6,000	6,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			433,000	526,000	526,000
A0121N	Personal Allowance				51,000	51,000
A0122N	Special Conveyance Allowance to Disbalded Employees			67,000	128,000	128,000
A01248	Judicial Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,060,000	1,056,000	1,056,000
A0124S	Differential Allowance			2,392,000	2,408,000	2,408,000
A0124X	Adhoc Relief Allowance 2023			3,705,000	3,759,000	3,759,000
A0125E	Adhoc Relief Allowance-2024			2,943,000	3,014,000	3,014,000
A0125P	Ad-hoc Relief Allowance 2025				1,346,000	1,481,000
A01270	Others			<u>2,338,000</u>		<u>3,573,000</u>
1	Other			2,338,000		3,573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>33,000</u>	<u>41,000</u>
A01289	Teaching Allowance			4,000	33,000	33,000
A01299	Others			<u>8,000</u>		<u>8,000</u>
1	Others			8,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>6,960,000</u>	<u>5,017,000</u>	<u>6,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03202	Telephone and Trunk call			107,000	107,000	107,000
A03205	Courier and Pilot Service			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>1,943,000</u>		<u>1,943,000</u>
A03303	Electricity			1,943,000		1,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,185,000</u>	<u>2,185,000</u>	<u>2,185,000</u>
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
A039	TOTAL GENERAL			<u>2,691,000</u>	<u>2,691,000</u>	<u>2,691,000</u>
A03901	Stationery			65,000	65,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,065,000</u>	<u>1,065,000</u>	<u>1,065,000</u>
A130	TOTAL TRANSPORT			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A13001	Transport			444,000	444,000	444,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A13101	Machinery and Equipment			336,000	336,000	336,000
A132	TOTAL FURNITURE AND FIXTURE			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A13201	Furniture and Fixture			285,000	285,000	285,000
E. D.O EDUCATION KE				40,472,000	32,274,000	43,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,014,000</u>	<u>50,699,000</u>	<u>61,614,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>30,127,000</u>	<u>24,823,000</u>	<u>29,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>20,633,000</u>	<u>15,356,000</u>	<u>20,278,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>19,097,000</u>	<u>14,175,000</u>	<u>19,097,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,171,000		1,171,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	4,981,000		4,981,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	641,000		641,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	7,939,000		7,939,000
S236	SUPERINTENDENT (BPS-17)		1	1	641,000		641,000
A119	ASSISTANT (BPS-16)		4	4	3,724,000	14,175,000	3,724,000
A01102	Personal pay				1,536,000	1,181,000	1,181,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>9,494,000</u>	<u>9,467,000</u>	<u>9,479,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>9,472,000</u>	<u>9,460,000</u>	<u>9,472,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,735,000	9,460,000	1,735,000
J053	JUNIOR CLERK (BPS-11)		6	6	5,672,000		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	1,603,000		1,603,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A01152	Personal pay				22,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>29,887,000</u>	<u>25,876,000</u>	<u>31,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,869,000</u>	<u>25,869,000</u>	<u>31,851,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT					
A01202	House Rent Allowance			1,217,000	1,130,000	1,130,000
A01203	Conveyance Allowance			1,413,000	1,352,000	1,352,000
A01207	Washing Allowance			5,000	6,000	6,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			729,000	673,000	673,000
A0121N	Personal Allowance			110,000	102,000	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01238	Charge Allowance			11,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			2,486,000	2,150,000	2,150,000
A0124S	Differential Allowance			5,352,000	4,651,000	4,651,000
A0124X	Adhoc Relief Allowance 2023			8,205,000	7,184,000	7,184,000
A0125E	Adhoc Relief Allowance-2024			6,712,000	5,828,000	5,828,000
A0125P	Ad-hoc Relief Allowance 2025				2,678,000	2,946,000
A01270	Others			<u>3,545,000</u>		<u>5,714,000</u>
1	Other			3,545,000		5,714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>7,000</u>	<u>6,000</u>
A01289	Teaching Allowance			18,000	6,000	6,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,389,000</u>	<u>3,389,000</u>	<u>3,389,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			34,000	34,000	34,000
A03202	Telephone and Trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,084,000</u>	<u>1,084,000</u>	<u>1,084,000</u>
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
A039	TOTAL GENERAL			<u>1,910,000</u>	<u>1,910,000</u>	<u>1,910,000</u>
A03901	Stationery			475,000	475,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>915,000</u>	<u>915,000</u>	<u>915,000</u>
A130	TOTAL TRANSPORT			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13001	Transport			263,000	263,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13101	Machinery and Equipment			263,000	263,000	263,000
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			315,000	315,000	315,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT					
A137	TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13701	Hardware			74,000	74,000	74,000
	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT			64,318,000	55,003,000	65,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,704,000</u>	<u>49,004,000</u>	<u>59,968,000</u>
A011	TOTAL PAY		28	28	<u>28,486,000</u>	<u>22,954,000</u>	<u>28,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>19,329,000</u>	<u>14,390,000</u>	<u>19,039,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>18,266,000</u>	<u>13,617,000</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	5,981,000		5,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	5,465,000		5,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	4,544,000	13,617,000	4,544,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				1,063,000	773,000	773,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>9,157,000</u>	<u>8,564,000</u>	<u>9,162,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>9,111,000</u>	<u>8,513,000</u>	<u>9,111,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,735,000	8,513,000	2,735,000
C029	CASHIER	(BPS-11)	1	1	553,000		553,000
J053	JUNIOR CLERK	(BPS-11)	3	3	3,400,000		3,400,000
D161	DRIVER	(BPS-04)	2	2	1,320,000		1,320,000
C089	CHOWKIDAR	(BPS-02)	1	1	351,000		351,000
N003	NAIB QASID	(BPS-02)	1	1	351,000		351,000
S008	SANITARY WORKER	(BPS-02)	1	1	401,000		401,000
A01152	Personal pay				46,000	51,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT					
A012	TOTAL ALLOWANCES			<u>30,218,000</u>	<u>26,050,000</u>	<u>31,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,360,000</u>	<u>25,199,000</u>	<u>30,916,000</u>
A01202	House Rent Allowance			1,363,000	1,244,000	1,244,000
A01203	Conveyance Allowance			1,558,000	1,488,000	1,488,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			23,000	34,000	34,000
A01217	Medical Allowance			814,000	767,000	767,000
A0122N	Special Conveyance Allowance to Disbalded Employees			217,000	289,000	289,000
A01238	Charge Allowance			5,000	6,000	6,000
A0123E	Executive Allowance			213,000	68,000	68,000
A0124R	Ad-Hoc Relief Allowance-2022			2,296,000	2,005,000	2,005,000
A0124S	Differential Allowance			4,930,000	4,310,000	4,310,000
A0124X	Adhoc Relief Allowance 2023			7,494,000	6,591,000	6,591,000
A01250	Incentive Allowance			833,000	521,000	521,000
A0125E	Adhoc Relief Allowance-2024			6,169,000	5,451,000	5,451,000
A0125P	Ad-hoc Relief Allowance 2025				2,420,000	2,662,000
A01270	Others			<u>3,440,000</u>		<u>5,475,000</u>
1	Other			3,440,000		5,475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>858,000</u>	<u>851,000</u>	<u>851,000</u>
A01274	Medical Charges			844,000	844,000	844,000
A01289	Teaching Allowance			14,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,947,000</u>	<u>2,947,000</u>	<u>2,947,000</u>
A032	TOTAL COMMUNICATIONS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			236,000	236,000	236,000
A033	TOTAL UTILITIES			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT					
A03301	Gas			39,000	39,000	39,000
A03302	Water			83,000	83,000	83,000
A03305	POL for Generator			165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	315,000	315,000
A03808	Conveyance Charges			70,000	70,000	70,000
A039	TOTAL GENERAL			<u>1,833,000</u>	<u>1,833,000</u>	<u>1,833,000</u>
A03901	Stationery			693,000	693,000	693,000
A03902	Printing and Publication			125,000	125,000	125,000
A03905	Newspapers Periodicals and Books			105,000	105,000	105,000
A03906	Uniforms and Protective Clothing			131,000	131,000	131,000
A03955	Computer Stationery			220,000	220,000	220,000
A03970	Others			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
1	Others			559,000		559,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,156,000</u>	<u>1,156,000</u>	<u>1,156,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13001	Transport			158,000	158,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13101	Machinery and Equipment			420,000	420,000	420,000
A132	TOTAL FURNITURE AND FIXTURE			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
A13201	Furniture and Fixture			368,000	368,000	368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT					
A137	TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13701	Hardware			105,000	105,000	105,000
A13702	Software			105,000	105,000	105,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT			62,807,000	53,107,000	64,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,173,000</u>	<u>69,219,000</u>	<u>87,012,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>43,184,000</u>	<u>33,023,000</u>	<u>42,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>25,349,000</u>	<u>17,953,000</u>	<u>24,685,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>21,990,000</u>	<u>15,258,000</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	4,981,000		4,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	4,265,000		4,265,000
L048	LAW OFFICER	(BPS-17)		1			491,000
L152	LITIGATION OFFICER	(BPS-17)	1		491,000		
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	9	9	9,304,000	15,258,000	9,304,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
A01102	Personal pay				3,359,000	2,695,000	2,695,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>17,835,000</u>	<u>15,070,000</u>	<u>17,820,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>17,759,000</u>	<u>15,009,000</u>	<u>17,759,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	7,226,000	15,009,000	7,226,000
C146	COMPUTER OPERATOR	(BPS-12)	6	6	1,423,000		1,423,000
C029	CASHIER	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	6	6	7,067,000		7,067,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA						
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				76,000	61,000	61,000
A012	TOTAL ALLOWANCES				<u>41,989,000</u>	<u>36,196,000</u>	<u>44,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,409,000</u>	<u>35,623,000</u>	<u>43,934,000</u>
A01202	House Rent Allowance				2,388,000	2,132,000	2,132,000
A01203	Conveyance Allowance				2,000,000	1,828,000	1,828,000
A01207	Washing Allowance				4,000	5,000	5,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A01217	Medical Allowance				1,144,000	989,000	989,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				19,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				3,441,000	2,937,000	2,937,000
A0124S	Differential Allowance				7,399,000	6,341,000	6,341,000
A0124X	Adhoc Relief Allowance 2023				11,320,000	9,833,000	9,833,000
A01250	Incentive Allowance				163,000	52,000	52,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance-2024				9,160,000	7,835,000	7,835,000
A0125P	Ad-hoc Relief Allowance 2025					3,605,000	3,966,000
A01270	Others				<u>4,306,000</u>		<u>7,950,000</u>
1	Other				4,306,000		7,950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>580,000</u>	<u>573,000</u>	<u>573,000</u>
A01274	Medical Charges				563,000	563,000	563,000
A01289	Teaching Allowance				17,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>1,837,000</u>	<u>1,487,000</u>	<u>1,837,000</u>
A032	TOTAL COMMUNICATIONS				<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA					
A03202	Telephone and Trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>350,000</u>		<u>350,000</u>
A03303	Electricity			350,000		350,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407	Rates and Taxes			15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>851,000</u>	<u>851,000</u>	<u>851,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			788,000	788,000	788,000
A039	TOTAL GENERAL			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03901	Stationery			91,000	91,000	91,000
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			51,000	51,000	51,000
A03906	Uniforms and Protective Clothing			49,000	49,000	49,000
A03970	Others			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
1	Others			278,000		278,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>549,000</u>	<u>549,000</u>	<u>549,000</u>
A130	TOTAL TRANSPORT			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13001	Transport			290,000	290,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13101	Machinery and Equipment			177,000	177,000	177,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA					
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			82,000	82,000	82,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA				87,559,000	71,255,000	89,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,728,000</u>	<u>50,186,000</u>	<u>60,016,000</u>
A011	TOTAL PAY		36	36	<u>27,939,000</u>	<u>24,107,000</u>	<u>28,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>16,837,000</u>	<u>14,332,000</u>	<u>17,174,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>16,123,000</u>	<u>13,281,000</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	4,981,000		4,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	5,366,000		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	2,336,000	13,281,000	2,336,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
A01102	Personal pay				714,000	1,051,000	1,051,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>11,102,000</u>	<u>9,775,000</u>	<u>11,075,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>11,033,000</u>	<u>9,733,000</u>	<u>11,033,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	4,981,000	9,733,000	4,981,000
J053	JUNIOR CLERK	(BPS-11)	3	3	4,794,000		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS						
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				69,000	42,000	42,000
A012	TOTAL ALLOWANCES				<u>26,789,000</u>	<u>26,079,000</u>	<u>31,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,228,000</u>	<u>25,519,000</u>	<u>31,207,000</u>
A01202	House Rent Allowance				1,217,000	1,133,000	1,133,000
A01203	Conveyance Allowance				1,503,000	1,405,000	1,405,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A01217	Medical Allowance				701,000	669,000	669,000
A01224	Entertainment Allowance				6,000	2,000	2,000
A01226	Computer Allowance				38,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	63,000	63,000
A01233	Unattractive Area Allowance					12,000	12,000
A01238	Charge Allowance				5,000	106,000	106,000
A01243	Special Travelling Allowance					169,000	169,000
A0124R	Ad-Hoc Relief Allowance-2022				2,210,000	2,143,000	2,143,000
A0124S	Differential Allowance				4,767,000	4,661,000	4,661,000
A0124X	Adhoc Relief Allowance 2023				7,337,000	6,908,000	6,908,000
A01250	Incentive Allowance				18,000	6,000	6,000
A0125E	Adhoc Relief Allowance-2024				6,033,000	5,624,000	5,624,000
A0125P	Ad-hoc Relief Allowance 2025					2,567,000	2,824,000
A01270	Others				<u>2,332,000</u>		<u>5,431,000</u>
1	Other				2,332,000		5,431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>561,000</u>	<u>560,000</u>	<u>560,000</u>
A01274	Medical Charges				559,000	559,000	559,000
A01289	Teaching Allowance				2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,449,000</u>	<u>1,148,000</u>	<u>1,449,000</u>
A032	TOTAL COMMUNICATIONS				<u>98,000</u>	<u>98,000</u>	<u>98,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS					
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			78,000	78,000	78,000
A033	TOTAL UTILITIES			<u>355,000</u>	<u>54,000</u>	<u>355,000</u>
A03301	Gas			31,000	31,000	31,000
A03302	Water			23,000	23,000	23,000
A03303	Electricity			301,000		301,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
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
A039	TOTAL GENERAL			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A03901	Stationery			88,000	88,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport			177,000	177,000	177,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13101	Machinery and Equipment			128,000	128,000	128,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS					
A132	TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13201	Furniture and Fixture			135,000	135,000	135,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS				56,617,000	51,774,000	61,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MX0078	EDO EDUCATION MT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,485,000</u>	<u>18,584,000</u>	<u>27,605,000</u>
A011	TOTAL PAY		30	30	<u>14,312,000</u>	<u>8,225,000</u>	<u>14,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,063,000</u>	<u>1,171,000</u>	<u>5,063,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,063,000</u>	<u>1,171,000</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	1,171,000	1,836,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>9,249,000</u>	<u>7,054,000</u>	<u>9,231,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>9,222,000</u>	<u>7,045,000</u>	<u>9,222,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,935,000	7,045,000	1,935,000
J053	JUNIOR CLERK	(BPS-11)	4	4	2,014,000		2,014,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	2	2	1,688,000		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	2,954,000		2,954,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				27,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>13,173,000</u>	<u>10,359,000</u>	<u>13,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,309,000</u>	<u>9,495,000</u>	<u>12,447,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0078	EDO EDUCATION MT					
A01202	House Rent Allowance			471,000	395,000	395,000
A01203	Conveyance Allowance			664,000	539,000	539,000
A01207	Washing Allowance			7,000	5,000	5,000
A0120D	Integrated Allowance			12,000	12,000	10,000
A01217	Medical Allowance			324,000	270,000	270,000
A01226	Computer Allowance			1,000		
A01233	Unattractive Area Allowance			251,000	212,000	212,000
A0124R	Ad-Hoc Relief Allowance-2022			863,000	735,000	735,000
A0124S	Differential Allowance			1,931,000	1,653,000	1,653,000
A0124X	Adhoc Relief Allowance 2023			3,096,000	2,617,000	2,617,000
A0125E	Adhoc Relief Allowance-2024			2,511,000	2,086,000	2,086,000
A0125P	Ad-hoc Relief Allowance 2025				971,000	1,068,000
A01270	Others			<u>2,178,000</u>		<u>2,857,000</u>
1	Other			2,178,000		2,857,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>864,000</u>	<u>864,000</u>	<u>864,000</u>
A01274	Medical Charges			864,000	864,000	864,000
A03	TOTAL OPERATING EXPENSES			<u>8,305,000</u>	<u>5,617,000</u>	<u>8,305,000</u>
A032	TOTAL COMMUNICATIONS			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
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
A033	TOTAL UTILITIES			<u>3,034,000</u>	<u>346,000</u>	<u>3,034,000</u>
A03301	Gas			56,000	56,000	56,000
A03302	Water			290,000	290,000	290,000
A03303	Electricity			2,688,000		2,688,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,846,000</u>	<u>1,846,000</u>	<u>1,846,000</u>
A03805	Travelling Allowance			448,000	448,000	448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0078	EDO EDUCATION MT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,398,000	1,398,000	1,398,000
A039	TOTAL GENERAL			<u>3,263,000</u>	<u>3,263,000</u>	<u>3,263,000</u>
A03901	Stationery			188,000	188,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>769,000</u>	<u>769,000</u>	<u>769,000</u>
A130	TOTAL TRANSPORT			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A13001	Transport			416,000	416,000	416,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A13101	Machinery and Equipment			218,000	218,000	218,000
A132	TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13201	Furniture and Fixture			135,000	135,000	135,000
EDO EDUCATION MT				36,559,000	24,970,000	36,679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,668,000</u>	<u>42,488,000</u>	<u>49,098,000</u>
A011	TOTAL PAY		32	32	<u>21,813,000</u>	<u>20,084,000</u>	<u>22,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>15,608,000</u>	<u>15,053,000</u>	<u>15,947,000</u>
A01101	Total Basic Pay Of Officer		18	18	14,639,000	14,905,000	15,799,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	5,491,000		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		3,125,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	4,234,000	14,905,000	4,234,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
A01102	Personal pay				969,000	148,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,205,000</u>	<u>5,031,000</u>	<u>6,152,000</u>
A01151	Total Basic Pay Other Staff		14	14	6,143,000	5,022,000	6,143,000
S053	SENIOR CLERK	(BPS-14)	3	3	2,316,000	5,022,000	2,316,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	237,000		237,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,810,000		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	1,152,000		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR					
A01152	Personal pay			62,000	9,000	9,000
A012	TOTAL ALLOWANCES			<u>20,855,000</u>	<u>22,404,000</u>	<u>26,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,468,000</u>	<u>22,027,000</u>	<u>26,622,000</u>
A01202	House Rent Allowance			995,000	1,105,000	1,105,000
A01203	Conveyance Allowance			1,152,000	1,268,000	1,268,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			34,000	34,000	23,000
A01217	Medical Allowance			539,000	585,000	585,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			56,000	56,000	56,000
A0122N	Special Conveyance Allowance to Disbald Employees			169,000	144,000	144,000
A01233	Unattractive Area Allowance			424,000	492,000	492,000
A01238	Charge Allowance			4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			1,588,000	1,744,000	1,744,000
A0124S	Differential Allowance			3,463,000	3,787,000	3,787,000
A0124X	Adhoc Relief Allowance 2023			5,353,000	5,844,000	5,844,000
A0125E	Adhoc Relief Allowance-2024			4,458,000	4,775,000	4,775,000
A0125P	Ad-hoc Relief Allowance 2025				2,181,000	2,399,000
A01270	Others			<u>2,225,000</u>		<u>4,388,000</u>
1	Other			2,225,000		4,388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>387,000</u>	<u>377,000</u>	<u>377,000</u>
A01274	Medical Charges			376,000	376,000	376,000
A01289	Teaching Allowance			11,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,766,000</u>	<u>10,752,000</u>	<u>10,766,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR					
A033	TOTAL UTILITIES			<u>14,000</u>		<u>14,000</u>
A03303	Electricity			14,000		14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
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
A039	TOTAL GENERAL			<u>10,324,000</u>	<u>10,324,000</u>	<u>10,324,000</u>
A03901	Stationery			78,000	78,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13001	Transport			179,000	179,000	179,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR			
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR				53,747,000
				53,553,000
				60,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
QS0088	EDO (Education)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,739,000</u>	<u>30,602,000</u>	<u>38,835,000</u>
A011	TOTAL PAY		35	35	<u>18,524,000</u>	<u>14,167,000</u>	<u>18,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,757,000</u>	<u>2,224,000</u>	<u>4,757,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,757,000</u>	<u>2,224,000</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	2,224,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>13,767,000</u>	<u>11,943,000</u>	<u>13,767,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>13,767,000</u>	<u>11,943,000</u>	<u>13,767,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,735,000	11,943,000	1,735,000
J053	JUNIOR CLERK	(BPS-11)	7	7	7,903,000		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	3,055,000		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
A012	TOTAL ALLOWANCES				<u>17,215,000</u>	<u>16,435,000</u>	<u>20,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,207,000</u>	<u>16,427,000</u>	<u>20,303,000</u>
A01202	House Rent Allowance				815,000	1,041,000	1,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0088	EDO (Education)					
A01203	Conveyance Allowance			1,230,000	1,251,000	1,251,000
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			13,000	23,000	23,000
A01217	Medical Allowance			565,000	620,000	620,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			24,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			1,281,000	1,297,000	1,297,000
A0124S	Differential Allowance			2,793,000	2,848,000	2,848,000
A0124X	Adhoc Relief Allowance 2023			4,538,000	4,214,000	4,214,000
A0125E	Adhoc Relief Allowance-2024			3,723,000	3,386,000	3,386,000
A0125P	Ad-hoc Relief Allowance 2025				1,712,000	1,883,000
A01270	Others			<u>2,197,000</u>		<u>3,705,000</u>
1	Other			2,197,000		3,705,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			8,000	8,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>14,603,000</u>	<u>7,425,000</u>	<u>14,603,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			21,000	21,000	21,000
A03202	Telephone and Trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>7,178,000</u>		<u>7,178,000</u>
A03303	Electricity			7,178,000		7,178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,201,000</u>	<u>2,201,000</u>	<u>2,201,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0088	EDO (Education)					
A039	TOTAL GENERAL			<u>5,182,000</u>	<u>5,182,000</u>	<u>5,182,000</u>
A03901	Stationery			619,000	619,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,109,000</u>
A130	TOTAL TRANSPORT			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A13001	Transport			317,000	317,000	317,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>439,000</u>	<u>439,000</u>	<u>439,000</u>
A13101	Machinery and Equipment			439,000	439,000	439,000
A132	TOTAL FURNITURE AND FIXTURE			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A13201	Furniture and Fixture			353,000	353,000	353,000
EDO (Education)				51,451,000	39,136,000	54,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,215,000</u>	<u>54,697,000</u>	<u>66,004,000</u>
A011	TOTAL PAY		41	41	<u>31,902,000</u>	<u>26,958,000</u>	<u>31,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>15,956,000</u>	<u>11,320,000</u>	<u>15,901,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>14,801,000</u>	<u>10,220,000</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	4,981,000		4,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	4,465,000		4,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	3,079,000	10,220,000	3,079,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				1,155,000	1,100,000	1,100,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>15,946,000</u>	<u>15,638,000</u>	<u>15,944,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>15,910,000</u>	<u>15,604,000</u>	<u>15,910,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	3,235,000	15,604,000	3,235,000
C146	COMPUTER OPERATOR	(BPS-12)	8	8	1,898,000		1,898,000
C029	CASHIER	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	5	5	6,834,000		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	2,952,000		2,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR						
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				36,000	34,000	34,000
A012	TOTAL ALLOWANCES				<u>30,313,000</u>	<u>27,739,000</u>	<u>34,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,165,000</u>	<u>26,584,000</u>	<u>33,004,000</u>
A01202	House Rent Allowance				1,213,000	1,104,000	1,104,000
A01203	Conveyance Allowance				1,608,000	1,476,000	1,476,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				20,000	20,000	20,000
A01217	Medical Allowance				855,000	848,000	848,000
A0121N	Personal Allowance				24,000	3,000	3,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				2,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				6,000	2,000	2,000
A01238	Charge Allowance				35,000	167,000	167,000
A0124R	Ad-Hoc Relief Allowance-2022				2,441,000	2,237,000	2,237,000
A0124S	Differential Allowance				5,374,000	4,988,000	4,988,000
A0124X	Adhoc Relief Allowance 2023				8,161,000	7,130,000	7,130,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance-2024				6,669,000	5,821,000	5,821,000
A0125P	Ad-hoc Relief Allowance 2025					2,782,000	3,060,000
A01270	Others				<u>2,750,000</u>		<u>6,142,000</u>
1	Other				2,750,000		6,142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,148,000</u>	<u>1,155,000</u>	<u>1,155,000</u>
A01274	Medical Charges				1,133,000	1,133,000	1,133,000
A01289	Teaching Allowance				15,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>11,270,000</u>	<u>10,975,000</u>	<u>11,270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR					
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
A033	TOTAL UTILITIES			<u>295,000</u>		<u>295,000</u>
A03303	Electricity			295,000		295,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>732,000</u>	<u>732,000</u>	<u>732,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes			558,000	558,000	558,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>10,185,000</u>	<u>10,185,000</u>	<u>10,185,000</u>
A03901	Stationery			26,000	26,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13001	Transport			160,000	160,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A13201	Furniture and Fixture			111,000	111,000	111,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR			73,861,000	66,048,000	77,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,853,000</u>	<u>20,716,000</u>	<u>29,691,000</u>
A011	TOTAL PAY		24	24	<u>15,436,000</u>	<u>9,654,000</u>	<u>15,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,757,000</u>	<u>28,000</u>	<u>4,757,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,757,000</u>	<u>28,000</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	28,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>10,679,000</u>	<u>9,626,000</u>	<u>10,674,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>10,672,000</u>	<u>9,624,000</u>	<u>10,672,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,045,000	9,624,000	1,045,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,907,000		1,907,000
C029	CASHIER	(BPS-07)	1	1	1,033,000		1,033,000
D161	DRIVER	(BPS-05)	2	2	1,832,000		1,832,000
C089	CHOWKIDAR	(BPS-02)	1	1	551,000		551,000
M022	MALHI	(BPS-02)	1	1	551,000		551,000
N003	NAIB QASID	(BPS-02)	3	3	1,952,000		1,952,000
S008	SANITARY WORKER	(BPS-02)	2	2	1,801,000		1,801,000
A01152	Personal pay				7,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>12,417,000</u>	<u>11,062,000</u>	<u>14,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,031,000</u>	<u>10,676,000</u>	<u>13,874,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION					
A01202	House Rent Allowance			513,000	494,000	494,000
A01203	Conveyance Allowance			792,000	745,000	745,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			309,000	296,000	296,000
A01226	Computer Allowance			38,000	38,000	38,000
A01228	Orderly Allowance			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			845,000	806,000	806,000
A0124S	Differential Allowance			1,884,000	1,799,000	1,799,000
A0124X	Adhoc Relief Allowance 2023			3,117,000	2,974,000	2,974,000
A0125E	Adhoc Relief Allowance-2024			2,548,000	2,404,000	2,404,000
A0125P	Ad-hoc Relief Allowance 2025				1,118,000	1,230,000
A01270	Others			<u>1,980,000</u>		<u>3,086,000</u>
1	Other			1,980,000		3,086,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A01274	Medical Charges			386,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>12,326,000</u>	<u>5,728,000</u>	<u>12,326,000</u>
A032	TOTAL COMMUNICATIONS			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03201	Postage and Telegraph			32,000	32,000	32,000
A03202	Telephone and Trunk call			197,000	197,000	197,000
A033	TOTAL UTILITIES			<u>6,598,000</u>		<u>6,598,000</u>
A03303	Electricity			6,598,000		6,598,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,392,000</u>	<u>1,392,000</u>	<u>1,392,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0099	EXECUTIVE DISTRICT OFFICER EDUCCATION					
A039	TOTAL GENERAL			4,107,000	4,107,000	4,107,000
A03901	Stationery			35,000	35,000	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			3,909,000	3,909,000	3,909,000
1	Others			3,909,000		3,909,000
A13	TOTAL REPAIRS AND MAINTENANCE			454,000	454,000	454,000
A130	TOTAL TRANSPORT			207,000	207,000	207,000
A13001	Transport			207,000	207,000	207,000
A131	TOTAL MACHINERY AND EQUIPMENT			103,000	103,000	103,000
A13101	Machinery and Equipment			103,000	103,000	103,000
A132	TOTAL FURNITURE AND FIXTURE			102,000	102,000	102,000
A13201	Furniture and Fixture			102,000	102,000	102,000
A137	TOTAL COMPUTER EQUIPMENT			42,000	42,000	42,000
A13701	Hardware			36,000	36,000	36,000
A13702	Software			6,000	6,000	6,000
EXECUTIVE DISTRICT OFFICER EDUCCATION				40,633,000	26,898,000	42,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,649,000</u>	<u>41,041,000</u>	<u>56,623,000</u>
A011	TOTAL PAY		35	35	<u>29,582,000</u>	<u>19,899,000</u>	<u>29,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>18,081,000</u>	<u>9,606,000</u>	<u>18,048,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>17,292,000</u>	<u>8,850,000</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	4,981,000		4,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	4,465,000		4,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	6	6	4,223,000	8,850,000	4,223,000
C146	COMPUTER OPERATOR	(BPS-16)	5	5	1,684,000		1,684,000
A01102	Personal pay				789,000	756,000	756,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>11,501,000</u>	<u>10,293,000</u>	<u>11,483,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>11,378,000</u>	<u>10,188,000</u>	<u>11,378,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	2,690,000	10,188,000	2,690,000
J053	JUNIOR CLERK	(BPS-11)	2	2	2,607,000		2,607,000
C029	CASHIER	(BPS-07)	1	1	351,000		351,000
R022	RECORD KEEPER	(BPS-05)	1	1	266,000		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	2,652,000		2,652,000
S008	SANITARY WORKER	(BPS-02)	2	2	2,501,000		2,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR					
A01152	Personal pay			123,000	105,000	105,000
A012	TOTAL ALLOWANCES			<u>28,067,000</u>	<u>21,142,000</u>	<u>27,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,632,000</u>	<u>20,720,000</u>	<u>26,670,000</u>
A01202	House Rent Allowance			1,140,000	892,000	892,000
A01203	Conveyance Allowance			1,385,000	1,063,000	1,063,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			670,000	519,000	519,000
A0121N	Personal Allowance			6,000	2,000	2,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			38,000	38,000	38,000
A01238	Charge Allowance			6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			2,255,000	1,699,000	1,699,000
A0124S	Differential Allowance			4,991,000	3,759,000	3,759,000
A0124X	Adhoc Relief Allowance 2023			7,676,000	5,828,000	5,828,000
A01250	Incentive Allowance			33,000	11,000	11,000
A01253	Science Teaching Allowance			5,000	2,000	2,000
A0125E	Adhoc Relief Allowance-2024			6,266,000	4,705,000	4,705,000
A0125P	Ad-hoc Relief Allowance 2025				2,160,000	2,376,000
A01270	Others			<u>3,118,000</u>		<u>5,734,000</u>
1	Other			3,118,000		5,734,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>435,000</u>	<u>422,000</u>	<u>422,000</u>
A01274	Medical Charges			416,000	416,000	416,000
A01289	Teaching Allowance			19,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>863,000</u>	<u>1,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR					
A033	TOTAL UTILITIES			<u>177,000</u>		<u>177,000</u>
A03303	Electricity			177,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A03807	P.O.L Charges A.planes			435,000	435,000	435,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03901	Stationery			29,000	29,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A130	TOTAL TRANSPORT			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A13001	Transport			229,000	229,000	229,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			103,000	103,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			110,000	110,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13701	Hardware			100,000	100,000	100,000
A13702	Software			42,000	42,000	42,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR			59,273,000	43,388,000	58,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0090	EDO EDUCATION (ADMINISTRATION)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,903,000</u>	<u>31,308,000</u>	<u>37,022,000</u>
A011	TOTAL PAY		30	30	<u>17,067,000</u>	<u>14,796,000</u>	<u>16,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,930,000</u>	<u>5,596,000</u>	<u>5,873,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,860,000</u>	<u>5,583,000</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	5,583,000	2,142,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				70,000	13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>11,137,000</u>	<u>9,200,000</u>	<u>11,080,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>11,058,000</u>	<u>9,178,000</u>	<u>11,058,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,690,000	9,178,000	1,690,000
J053	JUNIOR CLERK	(BPS-11)	4	4	4,014,000		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	4,403,000		4,403,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				79,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SQ0090	EDO EDUCATION (ADMINISTRATION)				
A012	TOTAL ALLOWANCES		<u>18,836,000</u>	<u>16,512,000</u>	<u>20,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,836,000</u>	<u>16,512,000</u>	<u>20,069,000</u>
A01202	House Rent Allowance		781,000	732,000	732,000
A01203	Conveyance Allowance		1,224,000	1,134,000	1,134,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		488,000	457,000	457,000
A01226	Computer Allowance		38,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbaled Employees		50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022		1,399,000	1,274,000	1,274,000
A0124S	Differential Allowance		3,089,000	2,812,000	2,812,000
A0124X	Adhoc Relief Allowance 2023		5,023,000	4,582,000	4,582,000
A0125E	Adhoc Relief Allowance-2024		4,048,000	3,673,000	3,673,000
A0125P	Ad-hoc Relief Allowance 2025			1,725,000	1,898,000
A01270	Others		<u>2,683,000</u>		<u>3,384,000</u>
1	Other		2,683,000		3,384,000
A03	TOTAL OPERATING EXPENSES		<u>11,400,000</u>	<u>3,955,000</u>	<u>11,400,000</u>
A032	TOTAL COMMUNICATIONS		<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and Trunk call		233,000	233,000	233,000
A033	TOTAL UTILITIES		<u>7,445,000</u>		<u>7,445,000</u>
A03303	Electricity		7,445,000		7,445,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,201,000</u>	<u>1,201,000</u>	<u>1,201,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,201,000	1,201,000	1,201,000
A039	TOTAL GENERAL		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0090	EDO EDUCATION (ADMINISTRATION)					
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A130	TOTAL TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13001	Transport			240,000	240,000	240,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13101	Machinery and Equipment			123,000	123,000	123,000
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13201	Furniture and Fixture			130,000	130,000	130,000
EDO EDUCATION (ADMINISTRATION)				47,796,000	37,256,000	48,915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,393,000</u>	<u>42,385,000</u>	<u>61,090,000</u>
A011	TOTAL PAY		39	39	<u>33,762,000</u>	<u>20,534,000</u>	<u>32,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>21,253,000</u>	<u>10,225,000</u>	<u>20,237,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>19,204,000</u>	<u>9,192,000</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	6,166,000		6,166,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	4,465,000		4,465,000
L048	LAW OFFICER	(BPS-17)		1			491,000
L152	LITIGATION OFFICER	(BPS-17)	1		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	4,642,000	9,192,000	4,642,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
A01102	Personal pay				2,049,000	1,033,000	1,033,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>12,509,000</u>	<u>10,309,000</u>	<u>12,450,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>12,417,000</u>	<u>10,276,000</u>	<u>12,417,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	3,235,000	10,276,000	3,235,000
C029	CASHIER	(BPS-11)	2	2	1,157,000		1,157,000
J053	JUNIOR CLERK	(BPS-11)	4	4	3,314,000		3,314,000
R022	RECORD KEEPER	(BPS-05)	1	1	597,000		597,000
D161	DRIVER	(BPS-04)	1	1	510,000		510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR						
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	2,952,000		2,952,000
S008	SANITARY WORKER	(BPS-02)	1	1	501,000		501,000
A01152	Personal pay				92,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>32,631,000</u>	<u>21,851,000</u>	<u>28,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,620,000</u>	<u>21,843,000</u>	<u>28,395,000</u>
A01202	House Rent Allowance				1,237,000	891,000	891,000
A01203	Conveyance Allowance				1,520,000	1,142,000	1,142,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				817,000	567,000	567,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance				6,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				2,732,000	1,831,000	1,831,000
A0124S	Differential Allowance				5,871,000	3,964,000	3,964,000
A0124X	Adhoc Relief Allowance 2023				9,108,000	6,234,000	6,234,000
A01250	Incentive Allowance				18,000	6,000	6,000
A01253	Science Teaching Allowance				2,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024				7,330,000	4,906,000	4,906,000
A0125P	Ad-hoc Relief Allowance 2025					2,275,000	2,503,000
A01270	Others				<u>3,960,000</u>		<u>6,324,000</u>
1	Other				3,960,000		6,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
A01289	Teaching Allowance				11,000	8,000	8,000
A03	TOTAL OPERATING EXPENSES				<u>1,062,000</u>	<u>767,000</u>	<u>1,062,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR					
A03202	Telephone and Trunk call			97,000	97,000	97,000
A033	TOTAL UTILITIES			<u>295,000</u>		<u>295,000</u>
A03303	Electricity			295,000		295,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
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
A039	TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13001	Transport			98,000	98,000	98,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR						
A13101	Machinery and Equipment				47,000	47,000	47,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000	50,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR				67,650,000	44,847,000	62,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,810,000</u>	<u>19,576,000</u>	<u>25,909,000</u>
A011	TOTAL PAY		28	28	<u>12,499,000</u>	<u>8,739,000</u>	<u>12,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,757,000</u>	<u>2,673,000</u>	<u>4,757,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,757,000</u>	<u>2,673,000</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	2,673,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,742,000</u>	<u>6,066,000</u>	<u>7,725,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>7,717,000</u>	<u>6,058,000</u>	<u>7,717,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,490,000	6,058,000	1,490,000
J053	JUNIOR CLERK	(BPS-11)	5	5	3,573,000		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	1,854,000		1,854,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				25,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>12,311,000</u>	<u>10,837,000</u>	<u>13,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,748,000</u>	<u>10,277,000</u>	<u>12,867,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION					
A01202	House Rent Allowance			535,000	500,000	500,000
A01203	Conveyance Allowance			807,000	748,000	748,000
A0120D	Integrated Allowance			30,000	30,000	23,000
A01217	Medical Allowance			349,000	325,000	325,000
A01226	Computer Allowance			6,000	13,000	13,000
A01233	Unattractive Area Allowance			276,000	277,000	277,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			800,000	768,000	768,000
A0124S	Differential Allowance			1,764,000	1,682,000	1,682,000
A0124X	Adhoc Relief Allowance 2023			2,876,000	2,705,000	2,705,000
A0125E	Adhoc Relief Allowance-2024			2,377,000	2,212,000	2,212,000
A0125P	Ad-hoc Relief Allowance 2025				1,017,000	1,119,000
A01270	Others			<u>1,927,000</u>		<u>2,495,000</u>
1	Other			1,927,000		2,495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>563,000</u>	<u>560,000</u>	<u>560,000</u>
A01274	Medical Charges			559,000	559,000	559,000
A01289	Teaching Allowance			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>9,962,000</u>	<u>7,156,000</u>	<u>9,962,000</u>
A032	TOTAL COMMUNICATIONS			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			217,000	217,000	217,000
A033	TOTAL UTILITIES			<u>2,837,000</u>	<u>31,000</u>	<u>2,837,000</u>
A03301	Gas			31,000	31,000	31,000
A03303	Electricity			2,806,000		2,806,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,133,000</u>	<u>2,133,000</u>	<u>2,133,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION					
A039	TOTAL GENERAL			<u>4,771,000</u>	<u>4,771,000</u>	<u>4,771,000</u>
A03901	Stationery			52,000	52,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,077,000</u>	<u>1,077,000</u>	<u>1,077,000</u>
A130	TOTAL TRANSPORT			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A13001	Transport			444,000	444,000	444,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A13101	Machinery and Equipment			444,000	444,000	444,000
A132	TOTAL FURNITURE AND FIXTURE			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A13201	Furniture and Fixture			189,000	189,000	189,000
EXECUTIVE DISTRICT OFFICER EDUCATION				35,849,000	27,809,000	36,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,878,000</u>	<u>49,015,000</u>	<u>60,163,000</u>
A011	TOTAL PAY		36	36	<u>28,732,000</u>	<u>23,404,000</u>	<u>28,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>18,698,000</u>	<u>15,234,000</u>	<u>18,647,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>18,070,000</u>	<u>14,657,000</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	4,481,000		4,481,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	3,965,000		3,965,000
S236	SUPERINTENDENT (BPS-17)		3	3	3,941,000		3,941,000
A020	ACCOUNTANT (BPS-16)		1	1	337,000		337,000
A119	ASSISTANT (BPS-16)		4	4	3,224,000	14,657,000	3,224,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
A01102	Personal pay				628,000	577,000	577,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>10,034,000</u>	<u>8,170,000</u>	<u>10,034,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>10,010,000</u>	<u>8,146,000</u>	<u>10,010,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	2,781,000	8,146,000	2,781,000
C029	CASHIER (BPS-11)		1	1	850,000		850,000
J053	JUNIOR CLERK (BPS-11)		4	4	2,614,000		2,614,000
D161	DRIVER (BPS-04)		1	1	460,000		460,000
C089	CHOWKIDAR (BPS-02)		1	1	451,000		451,000
N003	NAIB QASID (BPS-02)		4	4	2,403,000		2,403,000
S008	SANITARY WORKER (BPS-02)		1	1	451,000		451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT					
A01152	Personal pay			24,000	24,000	24,000
A012	TOTAL ALLOWANCES			<u>29,146,000</u>	<u>25,611,000</u>	<u>31,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,806,000</u>	<u>25,300,000</u>	<u>31,171,000</u>
A01202	House Rent Allowance			1,303,000	1,186,000	1,186,000
A01203	Conveyance Allowance			1,608,000	1,429,000	1,429,000
A0120D	Integrated Allowance			28,000	28,000	28,000
A01217	Medical Allowance			772,000	665,000	665,000
A01224	Entertainment Allowance			4,000	9,000	9,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbald Employees			4,000	1,000	1,000
A01233	Unattractive Area Allowance			547,000	516,000	516,000
A01238	Charge Allowance			11,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			2,232,000	2,029,000	2,029,000
A0124S	Differential Allowance			5,027,000	4,384,000	4,384,000
A0124X	Adhoc Relief Allowance 2023			7,599,000	6,908,000	6,908,000
A0125E	Adhoc Relief Allowance-2024			6,317,000	5,570,000	5,570,000
A0125P	Ad-hoc Relief Allowance 2025				2,547,000	2,802,000
A01270	Others			<u>3,335,000</u>		<u>5,616,000</u>
1	Other			3,335,000		5,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>311,000</u>	<u>311,000</u>
A01274	Medical Charges			298,000	298,000	298,000
A01289	Teaching Allowance			42,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>11,607,000</u>	<u>11,607,000</u>	<u>11,607,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			82,000	82,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT					
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03301	Gas			12,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>941,000</u>	<u>941,000</u>	<u>941,000</u>
A03805	Travelling Allowance			202,000	202,000	202,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			739,000	739,000	739,000
A039	TOTAL GENERAL			<u>10,571,000</u>	<u>10,571,000</u>	<u>10,571,000</u>
A03901	Stationery			26,000	26,000	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
A03970	Others			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
1	Others			516,000		516,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13001	Transport			116,000	116,000	116,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A13101	Machinery and Equipment			239,000	239,000	239,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			95,000	95,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT					
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT				69,935,000	61,072,000	72,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>234,581,000</u>	<u>163,459,000</u>	<u>237,846,000</u>
A011	TOTAL PAY		<u>173</u>	<u>145</u>	<u>132,690,000</u>	<u>75,491,000</u>	<u>122,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>85</u>	<u>57</u>	<u>90,480,000</u>	<u>36,069,000</u>	<u>80,500,000</u>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>57</u>	<u>89,913,000</u>	<u>36,050,000</u>	<u>80,481,000</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		3,828,000
D818	DIRECTOR (FINANCE) (BPS-19)		1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)		4	4	2,481,000		12,481,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18)	AUDIT	2	2	1,240,000		1,240,000
L152	LITIGATION OFFICER (BPS-18)		1		620,000		
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)		1	1	620,000		620,000
SLO1	SENIOR LAW OFFICER (BPS-18)			1			620,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	982,000		982,000
AB03	ASSISTANT DIRECTOR (BPS-17)	FINANCE / AUDIT	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)		5	5	2,456,000		12,456,000
S236	SUPERINTENDENT (BPS-17)		13	13	6,386,000		27,899,000
A119	ASSISTANT (BPS-16)		13	13	3,978,000	36,050,000	3,978,000
C146	COMPUTER OPERATOR (BPS-16)		8	8	2,695,000		12,695,000
E115	ELEMENTARY SCHOOL TEACHER (BPS-16)	28			60,945,000		
A01102	Personal pay				567,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>42,210,000</u>	<u>39,422,000</u>	<u>42,179,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>41,993,000</u>	<u>39,236,000</u>	<u>41,993,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD						
S053	SENIOR CLERK	(BPS-14)	13	13	3,187,000	39,236,000	3,187,000
A017	ACCOUNT CLERK	(BPS-11)	4	4	814,000		814,000
J053	JUNIOR CLERK	(BPS-11)	28	28	18,292,000		18,292,000
D161	DRIVER	(BPS-05)	8	8	1,329,000		1,329,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	548,000		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	16,015,000		16,015,000
S008	SANITARY WORKER	(BPS-02)	6	6	904,000		904,000
A01152	Personal pay				217,000	186,000	186,000
A012	TOTAL ALLOWANCES				<u>101,891,000</u>	<u>87,968,000</u>	<u>115,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,020,000</u>	<u>85,108,000</u>	<u>112,307,000</u>
A01201	Senior Post Allowance				21,000	16,000	16,000
A01202	House Rent Allowance				6,097,000	5,974,000	5,974,000
A01203	Conveyance Allowance				4,983,000	5,070,000	5,070,000
A01207	Washing Allowance				31,000	34,000	34,000
A0120D	Integrated Allowance				127,000	127,000	113,000
A01217	Medical Allowance				2,390,000	2,432,000	2,432,000
A01224	Entertainment Allowance				42,000	39,000	39,000
A01226	Computer Allowance				131,000	131,000	131,000
A01228	Orderly Allowance				451,000	322,000	322,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A01238	Charge Allowance				1,000		
A01239	Special Allowance				2,000	1,000	1,000
A0123E	Executive Allowance				895,000	1,096,000	1,096,000
A0123K	Superior Executive Allowance				244,000		
A0124R	Ad-Hoc Relief Allowance-2022				6,678,000	6,532,000	6,532,000
A0124S	Differential Allowance				14,543,000	14,252,000	14,252,000
A0124X	Adhoc Relief Allowance 2023				22,850,000	22,365,000	22,365,000
A01250	Incentive Allowance				196,000	63,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD					
A0125E	Adhoc Relief Allowance-2024			18,862,000	18,264,000	18,264,000
A0125P	Ad-hoc Relief Allowance 2025				8,318,000	9,150,000
A01270	Others			<u>20,426,000</u>		<u>26,381,000</u>
1	Other			20,426,000		26,381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,871,000</u>	<u>2,860,000</u>	<u>2,860,000</u>
A01271	Overtime Allowance			4,000		
A01274	Medical Charges			2,856,000	2,856,000	2,856,000
A01289	Teaching Allowance			11,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>12,138,000</u>	<u>10,749,000</u>	<u>12,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,002,000</u>
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
A033	TOTAL UTILITIES			<u>1,389,000</u>		<u>1,306,000</u>
A03302	Water			413,000		330,000
A03303	Electricity			976,000		976,000
A034	TOTAL OCCUPANCY COSTS			<u>1,151,000</u>	<u>1,151,000</u>	<u>1,151,000</u>
A03407	Rates and Taxes			1,151,000	1,151,000	1,151,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,160,000</u>	<u>4,160,000</u>	<u>4,160,000</u>
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
A039	TOTAL GENERAL			<u>4,436,000</u>	<u>4,436,000</u>	<u>4,436,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD					
A03901	Stationery			932,000	932,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,781,000</u>	<u>1,781,000</u>	<u>1,781,000</u>
A130	TOTAL TRANSPORT			<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
A13001	Transport			442,000	442,000	442,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
A13101	Machinery and Equipment			442,000	442,000	442,000
A132	TOTAL FURNITURE AND FIXTURE			<u>469,000</u>	<u>469,000</u>	<u>469,000</u>
A13201	Furniture and Fixture			469,000	469,000	469,000
A137	TOTAL COMPUTER EQUIPMENT			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A13701	Hardware			214,000	214,000	214,000
A13702	Software			214,000	214,000	214,000
DIRECTOR SCHOOLS EDUCATION HYDERABAD				248,500,000	175,989,000	251,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,047,000</u>	<u>17,773,000</u>	<u>23,521,000</u>
A011	TOTAL PAY		24	24	<u>11,742,000</u>	<u>8,438,000</u>	<u>11,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,785,000</u>	<u>2,011,000</u>	<u>4,785,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>4,785,000</u>	<u>2,011,000</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	2,011,000	1,530,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,957,000</u>	<u>6,427,000</u>	<u>6,962,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>6,916,000</u>	<u>6,381,000</u>	<u>6,916,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,720,000	6,381,000	1,720,000
J053	JUNIOR CLERK	(BPS-11)	1	1	703,000		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	501,000		501,000
M022	MALHI	(BPS-02)	1	1	501,000		501,000
N003	NAIB QASID	(BPS-02)	3	3	1,652,000		1,652,000
S008	SANITARY WORKER	(BPS-02)	2	2	1,501,000		1,501,000
A01152	Personal pay				41,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>10,305,000</u>	<u>9,335,000</u>	<u>11,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,305,000</u>	<u>9,335,000</u>	<u>11,774,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN					
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			406,000	399,000	399,000
A01203	Conveyance Allowance			652,000	638,000	638,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			240,000	236,000	236,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			738,000	726,000	726,000
A0124S	Differential Allowance			1,639,000	1,614,000	1,614,000
A0124X	Adhoc Relief Allowance 2023			2,638,000	2,595,000	2,595,000
A0125E	Adhoc Relief Allowance-2024			2,166,000	2,105,000	2,105,000
A0125P	Ad-hoc Relief Allowance 2025				988,000	1,087,000
A01270	Others			<u>1,790,000</u>		<u>2,340,000</u>
1	Other			1,790,000		2,340,000
A03	TOTAL OPERATING EXPENSES			<u>6,814,000</u>	<u>5,895,000</u>	<u>6,814,000</u>
A032	TOTAL COMMUNICATIONS			<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			294,000	294,000	294,000
A033	TOTAL UTILITIES			<u>958,000</u>	<u>39,000</u>	<u>958,000</u>
A03301	Gas			39,000	39,000	39,000
A03303	Electricity			919,000		919,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,974,000</u>	<u>1,974,000</u>	<u>1,974,000</u>
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
A039	TOTAL GENERAL			<u>3,584,000</u>	<u>3,584,000</u>	<u>3,584,000</u>
A03901	Stationery			101,000	101,000	101,000
A03902	Printing and Publication			67,000	67,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A130	TOTAL TRANSPORT			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A13001	Transport			336,000	336,000	336,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			112,000	112,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			59,000	59,000	59,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware			23,000	23,000	23,000
A13702	Software			2,000	2,000	2,000
DISTRICT EDUCATION OFFICER PRIMARY BADIN				29,393,000	24,200,000	30,867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,177,000</u>	<u>41,145,000</u>	<u>52,856,000</u>
A011	TOTAL PAY		37	37	<u>26,691,000</u>	<u>20,289,000</u>	<u>26,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>17,922,000</u>	<u>14,037,000</u>	<u>17,792,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>17,404,000</u>	<u>13,649,000</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	5,481,000		5,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	5,939,000		5,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	2,698,000	13,649,000	2,698,000
C146	COMPUTER OPERATOR	(BPS-16)	4	4	1,347,000		1,347,000
A01102	Personal pay				518,000	388,000	388,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>8,769,000</u>	<u>6,252,000</u>	<u>8,772,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>8,702,000</u>	<u>6,182,000</u>	<u>8,702,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,990,000	6,182,000	1,990,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	712,000		712,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,907,000		1,907,000
C029	CASHIER	(BPS-07)	1	1	428,000		428,000
R022	RECORD KEEPER	(BPS-05)	1	1	416,000		416,000
D161	DRIVER	(BPS-04)	1	1	410,000		410,000
C089	CHOWKIDAR	(BPS-02)	1	1	486,000		486,000
N003	NAIB QASID	(BPS-02)	3	3	1,952,000		1,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN						
S008	SANITARY WORKER	(BPS-02)	1	1	401,000		401,000
A01152	Personal pay				67,000	70,000	70,000
A012	TOTAL ALLOWANCES				<u>24,486,000</u>	<u>20,856,000</u>	<u>26,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,482,000</u>	<u>20,855,000</u>	<u>26,291,000</u>
A01202	House Rent Allowance				1,040,000	935,000	935,000
A01203	Conveyance Allowance				1,213,000	1,114,000	1,114,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				553,000	498,000	498,000
A01224	Entertainment Allowance				9,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,010,000	1,763,000	1,763,000
A0124S	Differential Allowance				4,337,000	3,806,000	3,806,000
A0124X	Adhoc Relief Allowance 2023				6,643,000	5,841,000	5,841,000
A0125E	Adhoc Relief Allowance-2024				5,454,000	4,714,000	4,714,000
A0125P	Ad-hoc Relief Allowance 2025					2,146,000	2,361,000
A01270	Others				<u>3,190,000</u>		<u>5,221,000</u>
1	Other				3,190,000		5,221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance				4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>830,000</u>	<u>668,000</u>	<u>830,000</u>
A032	TOTAL COMMUNICATIONS				<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				98,000	98,000	98,000
A033	TOTAL UTILITIES				<u>162,000</u>		<u>162,000</u>
A03303	Electricity				162,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A03805	Travelling Allowance			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery			65,000	65,000	65,000
A03902	Printing and Publication			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			24,000	24,000	24,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
1	Others			34,000		34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A130	TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13001	Transport			54,000	54,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			44,000	44,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN					
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN				52,135,000	41,941,000	53,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,299,000</u>	<u>41,869,000</u>	<u>52,830,000</u>
A011	TOTAL PAY		58	58	<u>25,352,000</u>	<u>19,581,000</u>	<u>25,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>10,371,000</u>	<u>6,848,000</u>	<u>10,363,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>10,359,000</u>	<u>6,844,000</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	2,796,000		2,796,000
A119	ASSISTANT (BPS-16)		6	6	4,436,000	6,844,000	4,436,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
S175	STATISTICAL OFFICER (BPS-16)		2	2	674,000		674,000
S181	STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				12,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>14,981,000</u>	<u>12,733,000</u>	<u>14,925,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>14,892,000</u>	<u>12,700,000</u>	<u>14,892,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	981,000	12,700,000	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	10,462,000		10,462,000
S008	SANITARY WORKER (BPS-02)		2	2	301,000		301,000
A01152	Personal pay				89,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU					
A012	TOTAL ALLOWANCES			<u>25,947,000</u>	<u>22,288,000</u>	<u>27,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,947,000</u>	<u>22,288,000</u>	<u>27,542,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			1,188,000	1,067,000	1,067,000
A01203	Conveyance Allowance			1,606,000	1,458,000	1,458,000
A01207	Washing Allowance			14,000	13,000	13,000
A0120D	Integrated Allowance			154,000	154,000	135,000
A01217	Medical Allowance			832,000	758,000	758,000
A0121N	Personal Allowance			12,000	4,000	4,000
A01226	Computer Allowance			19,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			1,985,000	1,713,000	1,713,000
A0124S	Differential Allowance			4,425,000	3,810,000	3,810,000
A0124X	Adhoc Relief Allowance 2023			6,934,000	5,991,000	5,991,000
A0125E	Adhoc Relief Allowance-2024			5,866,000	5,013,000	5,013,000
A0125P	Ad-hoc Relief Allowance 2025				2,229,000	2,452,000
A01270	Others			<u>2,861,000</u>		<u>5,050,000</u>
1	Other			2,861,000		5,050,000
A03	TOTAL OPERATING EXPENSES			<u>6,126,000</u>	<u>5,541,000</u>	<u>6,126,000</u>
A032	TOTAL COMMUNICATIONS			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk call			236,000	236,000	236,000
A033	TOTAL UTILITIES			<u>585,000</u>		<u>585,000</u>
A03303	Electricity			585,000		585,000
A034	TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03407	Rates and Taxes			18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>922,000</u>	<u>922,000</u>	<u>922,000</u>
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
A039	TOTAL GENERAL			<u>4,348,000</u>	<u>4,348,000</u>	<u>4,348,000</u>
A03901	Stationery			65,000	65,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport			26,000	26,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13101	Machinery and Equipment			123,000	123,000	123,000
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13201	Furniture and Fixture			130,000	130,000	130,000
DISTRICT EDUCATION OFFICER PRIMARY DADU				57,704,000	47,689,000	59,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,301,000</u>	<u>47,392,000</u>	<u>58,214,000</u>
A011	TOTAL PAY		33	33	<u>28,993,000</u>	<u>22,430,000</u>	<u>27,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>22,549,000</u>	<u>15,982,000</u>	<u>21,354,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>19,609,000</u>	<u>14,237,000</u>	<u>19,609,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,407,000		1,407,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	6,284,000		6,284,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	941,000		941,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	4,965,000		4,965,000
S236	SUPERINTENDENT (BPS-17)		1	1	941,000		941,000
A119	ASSISTANT (BPS-16)		4	4	3,724,000	14,237,000	3,724,000
C146	COMPUTER OPERATOR (BPS-16)		4	4	1,347,000		1,347,000
A01102	Personal pay				2,940,000	1,745,000	1,745,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,444,000</u>	<u>6,448,000</u>	<u>6,449,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>6,400,000</u>	<u>6,399,000</u>	<u>6,400,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,760,000	6,399,000	1,760,000
J053	JUNIOR CLERK (BPS-11)		3	3	1,880,000		1,880,000
C029	CASHIER (BPS-07)		1	1	178,000		178,000
D161	DRIVER (BPS-05)		2	2	392,000		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	1,722,000		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU					
A01152	Personal pay			44,000	49,000	49,000
A012	TOTAL ALLOWANCES			<u>28,308,000</u>	<u>24,962,000</u>	<u>30,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,083,000</u>	<u>23,751,000</u>	<u>29,197,000</u>
A01202	House Rent Allowance			1,089,000	1,039,000	1,039,000
A01203	Conveyance Allowance			1,345,000	1,325,000	1,325,000
A01207	Washing Allowance			1,000	1,000	
A0120D	Integrated Allowance			43,000	56,000	56,000
A01217	Medical Allowance			559,000	567,000	567,000
A01226	Computer Allowance			29,000	38,000	38,000
A01238	Charge Allowance			3,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022			2,350,000	1,997,000	1,997,000
A0124S	Differential Allowance			5,045,000	4,320,000	4,320,000
A0124X	Adhoc Relief Allowance 2023			7,608,000	6,622,000	6,622,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024			6,256,000	5,335,000	5,335,000
A0125P	Ad-hoc Relief Allowance 2025				2,446,000	2,691,000
A01270	Others			<u>2,754,000</u>		<u>5,202,000</u>
1	Other			2,754,000		5,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,225,000</u>	<u>1,211,000</u>	<u>1,214,000</u>
A01274	Medical Charges			1,206,000	1,206,000	1,206,000
A01289	Teaching Allowance			16,000	5,000	5,000
A01299	Others			<u>3,000</u>		<u>3,000</u>
1	Others			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>1,251,000</u>	<u>855,000</u>	<u>1,251,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU					
A033	TOTAL UTILITIES			<u>396,000</u>		<u>396,000</u>
A03303	Electricity			396,000		396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>644,000</u>	<u>644,000</u>	<u>644,000</u>
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
A039	TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901	Stationery			37,000	37,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport			26,000	26,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			38,000	38,000	38,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

**DD0113 DISTRICT EDUCATION OFFICER (ELEMENTARY
/SECONDARY & HIGHER SECONDARY
DADU**

40.000

40,000

59,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,734,000</u>	<u>53,487,000</u>	<u>74,379,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>39,460,000</u>	<u>24,934,000</u>	<u>38,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>27,306,000</u>	<u>13,192,000</u>	<u>26,127,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>25,219,000</u>	<u>12,284,000</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	5,981,000		5,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	5,465,000		5,465,000
S236	SUPERINTENDENT	(BPS-17)	3	3	4,974,000		4,974,000
A119	ASSISTANT	(BPS-16)	7	7	2,972,000	12,284,000	2,972,000
C146	COMPUTER OPERATOR	(BPS-16)	13	13	4,379,000		4,379,000
A01102	Personal pay				2,087,000	908,000	908,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>12,154,000</u>	<u>11,742,000</u>	<u>12,149,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>12,100,000</u>	<u>11,693,000</u>	<u>12,100,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	3,235,000	11,693,000	3,235,000
A017	ACCOUNT CLERK	(BPS-11)	2	2	2,907,000		2,907,000
J053	JUNIOR CLERK	(BPS-11)	3	3	3,110,000		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	2,057,000		2,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD						
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				44,000	46,000	46,000
A01153	Special pay				10,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>37,274,000</u>	<u>28,553,000</u>	<u>36,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,891,000</u>	<u>27,989,000</u>	<u>35,725,000</u>
A01202	House Rent Allowance				2,093,000	1,722,000	1,722,000
A01203	Conveyance Allowance				1,796,000	1,516,000	1,516,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				916,000	743,000	743,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				28,000	28,000	28,000
A01228	Orderly Allowance				1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	144,000	144,000
A01238	Charge Allowance				4,000	2,000	2,000
A01239	Special Allowance				10,000	3,000	3,000
A0123E	Executive Allowance				606,000	742,000	742,000
A0123K	Superior Executive Allowance				165,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,967,000	2,203,000	2,203,000
A0124S	Differential Allowance				6,385,000	4,764,000	4,764,000
A0124X	Adhoc Relief Allowance 2023				9,782,000	7,411,000	7,411,000
A01250	Incentive Allowance				33,000	11,000	11,000
A01253	Science Teaching Allowance					3,000	3,000
A0125E	Adhoc Relief Allowance-2024				7,936,000	5,919,000	5,919,000
A0125P	Ad-hoc Relief Allowance 2025					2,723,000	2,995,000
A01270	Others				<u>4,014,000</u>		<u>7,464,000</u>
1	Other				4,014,000		7,464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>383,000</u>	<u>564,000</u>	<u>378,000</u>
A01274	Medical Charges				376,000	562,000	376,000
A01289	Teaching Allowance				7,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>7,591,000</u>	<u>6,569,000</u>	<u>7,550,000</u>
A032	TOTAL COMMUNICATIONS			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
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
A033	TOTAL UTILITIES			<u>1,116,000</u>	<u>94,000</u>	<u>1,075,000</u>
A03301	Gas			94,000	94,000	94,000
A03302	Water			207,000		166,000
A03303	Electricity			815,000		815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>832,000</u>	<u>832,000</u>	<u>832,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes			565,000	565,000	565,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges			101,000	101,000	101,000
A039	TOTAL GENERAL			<u>5,495,000</u>	<u>5,495,000</u>	<u>5,495,000</u>
A03901	Stationery			142,000	142,000	142,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			59,000	59,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13001	Transport			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			69,000	69,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13201	Furniture and Fixture			83,000	83,000	83,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD			84,546,000	60,277,000	82,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY)						
	HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,812,000</u>	<u>65,487,460</u>	<u>81,093,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>40,176,000</u>	<u>30,749,000</u>	<u>39,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>28,039,000</u>	<u>19,624,000</u>	<u>27,246,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>25,356,000</u>	<u>17,734,000</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	5,481,000		5,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	8,939,000		8,939,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	6	6	7,159,000	17,734,000	7,159,000
C146	COMPUTER OPERATOR	(BPS-16)	4	4	1,347,000		1,347,000
A01102	Personal pay				2,679,000	1,889,000	1,889,000
A01105	Qualification Pay				4,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>12,137,000</u>	<u>11,125,000</u>	<u>12,148,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>12,079,000</u>	<u>11,056,000</u>	<u>12,079,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	4,481,000	11,056,000	4,481,000
S180	STENOTYPIST	(BPS-14)	1	1	270,000		270,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	6	6	4,254,000		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	2,103,000		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY)					
	HYDERABAD					
A01152	Personal pay			58,000	69,000	69,000
A012	TOTAL ALLOWANCES			<u>40,636,000</u>	<u>34,738,460</u>	<u>41,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,047,000</u>	<u>33,297,000</u>	<u>41,114,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			2,370,000	2,156,000	2,156,000
A01203	Conveyance Allowance			1,972,000	1,819,000	1,819,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A01217	Medical Allowance			1,024,000	896,000	896,000
A0121N	Personal Allowance			4,000	1,000	1,000
A01224	Entertainment Allowance			6,000	8,000	8,000
A01226	Computer Allowance			38,000	38,000	38,000
A01238	Charge Allowance			4,000	1,000	1,000
A01239	Special Allowance			10,000	3,000	3,000
A0123E	Executive Allowance			206,000	66,000	66,000
A01243	Special Travelling Allowance			21,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022			3,215,000	2,691,000	2,691,000
A0124S	Differential Allowance			6,937,000	5,825,000	5,825,000
A0124X	Adhoc Relief Allowance 2023			10,610,000	9,014,000	9,014,000
A01250	Incentive Allowance			458,000	147,000	147,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024			8,665,000	7,271,000	7,271,000
A0125P	Ad-hoc Relief Allowance 2025				3,303,000	3,633,000
A01270	Others			<u>4,454,000</u>		<u>7,487,000</u>
1	Other			4,454,000		7,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>589,000</u>	<u>1,441,460</u>	<u>585,000</u>
A01274	Medical Charges			583,000	1,439,460	583,000
A01289	Teaching Allowance			6,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,780,000</u>	<u>923,000</u>	<u>1,739,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD					
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			59,000	59,000	59,000
A033	TOTAL UTILITIES			<u>857,000</u>		<u>816,000</u>
A03302	Water			207,000		166,000
A03303	Electricity			650,000		650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			122,000	122,000	122,000
A03902	Printing and Publication			87,000	87,000	87,000
A03905	Newspapers Periodicals and Books			65,000	65,000	65,000
A03906	Uniforms and Protective Clothing			45,000	45,000	45,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
A130	TOTAL TRANSPORT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13001	Transport			222,000	222,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13101	Machinery and Equipment			153,000	153,000	153,000
A132	TOTAL FURNITURE AND FIXTURE			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD					
A13201	Furniture and Fixture			142,000	142,000	142,000
DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD				83,109,000	66,927,460	83,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,765,000</u>	<u>43,293,000</u>	<u>48,759,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>18,557,000</u>	<u>20,497,000</u>	<u>21,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>7,270,000</u>	<u>7,096,000</u>	<u>7,270,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>7,270,000</u>	<u>7,096,000</u>	<u>7,270,000</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	7,096,000	3,060,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>11,287,000</u>	<u>13,401,000</u>	<u>14,202,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>11,251,000</u>	<u>13,342,000</u>	<u>14,143,000</u>
C210	CASHIER / ACCOUNT CLERK (BPS-14)		1	1	245,000		245,000
S053	SENIOR CLERK (BPS-14)					13,342,000	
J053	JUNIOR CLERK (BPS-11)		5	5	4,532,000		4,532,000
D161	DRIVER (BPS-05)		4	4	2,165,000		2,165,000
C089	CHOWKIDAR (BPS-02)		3	3	1,452,000		1,452,000
M022	MALHI (BPS-02)		1	1	151,000		151,000
N003	NAIB QASID (BPS-02)		7	7	2,555,000		5,447,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A01152	Personal pay				36,000	59,000	59,000
A012	TOTAL ALLOWANCES				<u>21,208,000</u>	<u>22,796,000</u>	<u>27,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,205,000</u>	<u>22,795,000</u>	<u>27,286,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION					
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			1,433,000	1,958,000	1,958,000
A01203	Conveyance Allowance			1,536,000	1,978,000	1,978,000
A01207	Washing Allowance			13,000	13,000	13,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A01217	Medical Allowance			659,000	774,000	774,000
A01226	Computer Allowance			1,000		
A01233	Unattractive Area Allowance			30,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			1,485,000	1,636,000	1,636,000
A0124S	Differential Allowance			3,274,000	3,594,000	3,594,000
A0124X	Adhoc Relief Allowance 2023			5,315,000	5,842,000	5,842,000
A01250	Incentive Allowance			5,000	2,000	2,000
A0125E	Adhoc Relief Allowance-2024			4,449,000	4,846,000	4,846,000
A0125P	Ad-hoc Relief Allowance 2025				2,083,000	2,291,000
A01270	Others			<u>2,946,000</u>		<u>4,283,000</u>
1	Other			2,946,000		4,283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			3,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,571,000</u>	<u>4,987,000</u>	<u>5,571,000</u>
A032	TOTAL COMMUNICATIONS			<u>457,000</u>	<u>457,000</u>	<u>457,000</u>
A03201	Postage and Telegraph			91,000	91,000	91,000
A03202	Telephone and Trunk call			366,000	366,000	366,000
A033	TOTAL UTILITIES			<u>766,000</u>	<u>182,000</u>	<u>766,000</u>
A03301	Gas			61,000	61,000	61,000
A03302	Water			121,000	121,000	121,000
A03303	Electricity			584,000		584,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,626,000</u>	<u>1,626,000</u>	<u>1,626,000</u>
A03805	Travelling Allowance			421,000	421,000	421,000
A03806	Transportation of Goods			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION					
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
A039	TOTAL GENERAL			<u>2,722,000</u>	<u>2,722,000</u>	<u>2,722,000</u>
A03901	Stationery			437,000	437,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>884,000</u>	<u>884,000</u>	<u>884,000</u>
A130	TOTAL TRANSPORT			<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A13001	Transport			468,000	468,000	468,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A13101	Machinery and Equipment			167,000	167,000	167,000
A132	TOTAL FURNITURE AND FIXTURE			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13201	Furniture and Fixture			153,000	153,000	153,000
A137	TOTAL COMPUTER EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13701	Hardware			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION			
A13702	Software			
				27,000
				27,000
				27,000
EXECUTIVE DISTRICT OFFICER EDUCATION				46,220,000
				50,664,000
				55,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY)						
	JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,025,000</u>	<u>54,355,325</u>	<u>65,822,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>31,581,000</u>	<u>25,844,000</u>	<u>31,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>23,900,000</u>	<u>18,641,000</u>	<u>23,859,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>21,578,000</u>	<u>16,360,000</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	6,981,000		6,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	7,939,000		7,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	6	6	3,709,000	16,360,000	3,709,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
A01102	Personal pay				2,322,000	2,281,000	2,281,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>7,681,000</u>	<u>7,203,000</u>	<u>7,650,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>7,630,000</u>	<u>7,183,000</u>	<u>7,630,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	2,181,000	7,183,000	2,181,000
J053	JUNIOR CLERK	(BPS-11)	6	6	2,727,000		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	1,954,000		1,954,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				51,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>31,444,000</u>	<u>28,511,325</u>	<u>34,313,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO					
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,695,000</u>	<u>27,462,000</u>	<u>33,579,000</u>
A01202	House Rent Allowance			1,883,000	1,911,000	1,911,000
A01203	Conveyance Allowance			1,508,000	1,417,000	1,417,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			56,000	56,000	56,000
A01217	Medical Allowance			804,000	794,000	794,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01233	Unattractive Area Allowance			1,000		
A01238	Charge Allowance			7,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			2,448,000	2,201,000	2,201,000
A0124S	Differential Allowance			5,360,000	4,836,000	4,836,000
A0124X	Adhoc Relief Allowance 2023			8,339,000	7,475,000	7,475,000
A01250	Incentive Allowance			21,000	7,000	7,000
A0125E	Adhoc Relief Allowance-2024			6,820,000	6,007,000	6,007,000
A0125P	Ad-hoc Relief Allowance 2025				2,745,000	3,020,000
A01270	Others			<u>3,438,000</u>		<u>5,842,000</u>
1	Other			3,438,000		5,842,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>749,000</u>	<u>1,049,325</u>	<u>734,000</u>
A01274	Medical Charges			727,000	1,042,325	727,000
A01289	Teaching Allowance			22,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,552,000</u>	<u>1,449,000</u>	<u>1,552,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03201	Postage and Telegraph			24,000	24,000	24,000
A03202	Telephone and Trunk call			88,000	88,000	88,000
A033	TOTAL UTILITIES			<u>134,000</u>	<u>31,000</u>	<u>134,000</u>
A03302	Water			31,000	31,000	31,000
A03303	Electricity			103,000		103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>758,000</u>	<u>758,000</u>	<u>758,000</u>
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
A039	TOTAL GENERAL			<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A03901	Stationery			106,000	106,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A13001	Transport			202,000	202,000	202,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13101	Machinery and Equipment			122,000	122,000	122,000
A132	TOTAL FURNITURE AND FIXTURE			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13201	Furniture and Fixture			108,000	108,000	108,000
A137	TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13701	Hardware			27,000	27,000	27,000
A13702	Software			21,000	21,000	21,000

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092102 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO			
DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO				65,057,000
				56,284,325
				67,854,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,639,000</u>	<u>7,162,000</u>	<u>9,274,000</u>
A011	TOTAL PAY		11	11	<u>4,474,000</u>	<u>3,160,000</u>	<u>4,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,297,000</u>	<u>2,783,000</u>	<u>3,297,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,297,000</u>	<u>2,783,000</u>	<u>3,297,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,307,000		1,307,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	841,000		841,000
A119	ASSISTANT	(BPS-16)	1	1	493,000	2,783,000	493,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	656,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,177,000</u>	<u>377,000</u>	<u>1,177,000</u>
A01151	Total Basic Pay Other Staff		<u>2</u>	<u>2</u>	<u>1,177,000</u>	<u>377,000</u>	<u>1,177,000</u>
S053	SENIOR CLERK	(BPS-14)				377,000	
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
A012	TOTAL ALLOWANCES				<u>5,165,000</u>	<u>4,002,000</u>	<u>4,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,606,000</u>	<u>3,444,000</u>	<u>4,241,000</u>
A01202	House Rent Allowance				328,000	249,000	249,000
A01203	Conveyance Allowance				194,000	125,000	125,000
A0120D	Integrated Allowance				2,000	2,000	1,000
A01217	Medical Allowance				88,000	64,000	64,000
A01224	Entertainment Allowance				8,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01226	Computer Allowance			3,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	1,000	1,000
A01238	Charge Allowance			4,000	4,000	4,000
A01239	Special Allowance			29,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			528,000	640,000	640,000
A0124S	Differential Allowance			763,000	521,000	521,000
A0124X	Adhoc Relief Allowance 2023			1,159,000	779,000	779,000
A01250	Incentive Allowance			89,000	28,000	28,000
A0125E	Adhoc Relief Allowance-2024			928,000	612,000	612,000
A0125P	Ad-hoc Relief Allowance 2025				278,000	306,000
A01270	Others			<u>479,000</u>	<u>125,000</u>	<u>895,000</u>
1	Other			479,000		895,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>559,000</u>	<u>558,000</u>	<u>559,000</u>
A01274	Medical Charges			558,000	558,000	558,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>1,025,000</u>	<u>1,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
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
A033	TOTAL UTILITIES			<u>384,000</u>	<u>62,000</u>	<u>384,000</u>
A03301	Gas			31,000	31,000	31,000
A03302	Water			31,000	31,000	31,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
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
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			15,000	15,000	15,000
A13702	Software			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI				11,211,000	8,412,000	10,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,963,000</u>	<u>29,026,000</u>	<u>33,571,000</u>
A011	TOTAL PAY		36	36	<u>14,707,000</u>	<u>13,195,000</u>	<u>14,661,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,297,000</u>	<u>7,240,000</u>	<u>8,251,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,230,000</u>	<u>7,219,000</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	4,020,000	7,219,000	4,020,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				67,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,410,000</u>	<u>5,955,000</u>	<u>6,410,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,410,000</u>	<u>5,955,000</u>	<u>6,410,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,535,000	5,955,000	1,535,000
J053	JUNIOR CLERK	(BPS-11)	5	5	2,089,000		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	1,554,000		1,554,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A012	TOTAL ALLOWANCES				<u>17,256,000</u>	<u>15,831,000</u>	<u>18,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,026,000</u>	<u>14,601,000</u>	<u>17,680,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION					
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			823,000	739,000	739,000
A01203	Conveyance Allowance			1,235,000	1,119,000	1,119,000
A01207	Washing Allowance			3,000	1,000	1,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			475,000	441,000	441,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			10,000	19,000	19,000
A01228	Orderly Allowance			28,000	9,000	9,000
A01233	Unattractive Area Allowance			1,000		
A01239	Special Allowance			24,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			1,201,000	1,110,000	1,110,000
A0124S	Differential Allowance			2,541,000	2,432,000	2,432,000
A0124X	Adhoc Relief Allowance 2023			4,106,000	3,936,000	3,936,000
A0125E	Adhoc Relief Allowance-2024			3,406,000	3,251,000	3,251,000
A0125P	Ad-hoc Relief Allowance 2025				1,513,000	1,664,000
A01270	Others			<u>2,148,000</u>		<u>2,928,000</u>
1	Other			2,148,000		2,928,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,230,000</u>	<u>1,230,000</u>	<u>1,230,000</u>
A01274	Medical Charges			1,230,000	1,230,000	1,230,000
A03	TOTAL OPERATING EXPENSES			<u>5,051,000</u>	<u>4,467,000</u>	<u>5,051,000</u>
A032	TOTAL COMMUNICATIONS			<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			229,000	229,000	229,000
A033	TOTAL UTILITIES			<u>584,000</u>		<u>584,000</u>
A03303	Electricity			584,000		584,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,301,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,301,000	1,301,000	1,301,000
A039	TOTAL GENERAL			<u>2,929,000</u>	<u>2,929,000</u>	<u>2,929,000</u>
A03901	Stationery			51,000	51,000	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
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
A130	TOTAL TRANSPORT			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13001	Transport			248,000	248,000	248,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			71,000	71,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION					
A137	TOTAL COMPUTER EQUIPMENT			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13701	Hardware			125,000	125,000	125,000
A13702	Software			23,000	23,000	23,000
EXECUTIVE DISTRICT OFFICER EDUCATION				37,586,000	37,065,000	39,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,853,000</u>	<u>21,776,000</u>	<u>32,345,000</u>
A011	TOTAL PAY		25	25	<u>17,265,000</u>	<u>10,241,000</u>	<u>17,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,220,000</u>	<u>4,412,000</u>	<u>11,217,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,199,000</u>	<u>4,394,000</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	2,240,000		2,240,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	991,000		991,000
S236	SUPERINTENDENT	(BPS-17)	1	1	991,000		991,000
A119	ASSISTANT	(BPS-16)	4	4	4,673,000	4,394,000	4,673,000
C146	COMPUTER OPERATOR	(BPS-16)	4	4	1,347,000		1,347,000
A01102	Personal pay				21,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,045,000</u>	<u>5,829,000</u>	<u>6,032,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>6,021,000</u>	<u>5,818,000</u>	<u>6,021,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,763,000	5,818,000	1,763,000
J053	JUNIOR CLERK	(BPS-11)	4	4	2,344,000		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	1,452,000		1,452,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				24,000	11,000	11,000
A012	TOTAL ALLOWANCES				<u>16,588,000</u>	<u>11,535,000</u>	<u>15,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,582,000</u>	<u>11,533,000</u>	<u>15,094,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI					
A01202	House Rent Allowance			794,000	555,000	555,000
A01203	Conveyance Allowance			933,000	763,000	763,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01210	Risk Allowance			1,000		
A01217	Medical Allowance			475,000	375,000	375,000
A01224	Entertainment Allowance			6,000	1,000	1,000
A01227	Project Allowance			3,000	1,000	1,000
A01238	Charge Allowance			36,000	3,000	3,000
A01239	Special Allowance			167,000	28,000	28,000
A01243	Special Travelling Allowance			67,000	150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022			1,318,000	889,000	889,000
A0124S	Differential Allowance			2,853,000	1,947,000	1,947,000
A0124X	Adhoc Relief Allowance 2023			4,444,000	3,072,000	3,072,000
A0125E	Adhoc Relief Allowance-2024			3,636,000	2,547,000	2,547,000
A0125P	Ad-hoc Relief Allowance 2025				1,165,000	1,282,000
A01270	Others			<u>1,812,000</u>		<u>3,444,000</u>
1	Other			1,812,000		3,444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			6,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,047,000</u>	<u>1,832,000</u>	<u>2,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			107,000	107,000	107,000
A033	TOTAL UTILITIES			<u>246,000</u>	<u>31,000</u>	<u>246,000</u>
A03302	Water			31,000	31,000	31,000
A03303	Electricity			215,000		215,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,153,000</u>	<u>1,153,000</u>	<u>1,153,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,153,000	1,153,000	1,153,000
A039	TOTAL GENERAL			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			26,000	26,000	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
A03970	Others			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
1	Others			466,000		466,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>586,000</u>	<u>586,000</u>	<u>586,000</u>
A130	TOTAL TRANSPORT			<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A13001	Transport			487,000	487,000	487,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
A137	TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI					
A13701	Hardware			24,000	24,000	24,000
A13702	Software			24,000	24,000	24,000
DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI				36,486,000	25,694,000	34,978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,625,000</u>	<u>79,824,384</u>	<u>106,658,000</u>
A011	TOTAL PAY		<u>66</u>	<u>70</u>	<u>52,651,000</u>	<u>37,525,000</u>	<u>52,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>41,373,000</u>	<u>28,142,000</u>	<u>40,534,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>40,509,000</u>	<u>28,117,000</u>	<u>40,509,000</u>
A040	ADDITIONAL DIRECTOR	(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)	5	5	9,285,000		9,285,000
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4	4	8,981,000		8,981,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT		2	2	4,740,000		4,740,000
L152	LITIGATION OFFICER	(BPS-18)	1		620,000		
SLO1	SENIOR LAW OFFICER	(BPS-18)		1			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 FINANCE / AUDIT	(BPS-17)	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		491,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	541,000		541,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	6	6	8,184,000	28,117,000	8,184,000
C146	COMPUTER OPERATOR	(BPS-16)	6	6	2,021,000		2,021,000
A01102	Personal pay				864,000	25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>36</u>	<u>11,278,000</u>	<u>9,383,000</u>	<u>12,160,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>36</u>	<u>11,191,000</u>	<u>9,310,000</u>	<u>12,087,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SB0131	DIRECTOR SCHOOL EDUCATION						
	ELEMENTARY SECONDARY & HIGHER						
	SECONDARY SHAHEED BENAZIR ABAD						
S053	SENIOR CLERK	(BPS-14)	2	2	1,703,000	9,310,000	1,703,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	474,000		474,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	8	12	4,127,000		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	2,906,000		3,802,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				87,000	73,000	73,000
A012	TOTAL ALLOWANCES				<u>52,974,000</u>	<u>42,299,384</u>	<u>53,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,302,000</u>	<u>41,181,000</u>	<u>53,295,000</u>
A01201	Senior Post Allowance				52,000	31,000	31,000
A01202	House Rent Allowance				2,510,000	2,155,000	2,563,000
A01203	Conveyance Allowance				2,632,000	2,147,000	2,283,000
A01207	Washing Allowance				14,000	15,000	15,000
A0120D	Integrated Allowance				90,000	90,000	88,000
A01216	Qualification Allowance				59,000	31,000	31,000
A01217	Medical Allowance				1,379,000	1,130,000	1,198,000
A01224	Entertainment Allowance				44,000	53,000	53,000
A01226	Computer Allowance				88,000	75,000	75,000
A01228	Orderly Allowance				625,000	625,000	625,000
A01238	Charge Allowance				7,000	3,000	3,000
A01239	Special Allowance				19,000	6,000	6,000
A01243	Special Travelling Allowance				250,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				4,178,000	3,291,000	3,423,000
A0124S	Differential Allowance				9,068,000	7,169,000	7,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD					
A0124X	Adhoc Relief Allowance 2023			13,426,000	10,940,000	11,252,000
A0125E	Adhoc Relief Allowance-2024			11,121,000	8,936,000	9,156,000
A0125P	Ad-hoc Relief Allowance 2025				4,053,000	4,458,000
A01270	Others			<u>6,740,000</u>	<u>181,000</u>	<u>10,340,000</u>
1	Other			6,740,000		10,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>1,118,384</u>	<u>669,000</u>
A01274	Medical Charges			667,000	1,116,384	667,000
A01289	Teaching Allowance			5,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>5,079,000</u>	<u>4,884,000</u>	<u>5,079,000</u>
A032	TOTAL COMMUNICATIONS			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A03202	Telephone and Trunk call			291,000	291,000	291,000
A033	TOTAL UTILITIES			<u>319,000</u>	<u>124,000</u>	<u>319,000</u>
A03301	Gas			124,000	124,000	124,000
A03303	Electricity			195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,178,000</u>	<u>1,178,000</u>	<u>1,178,000</u>
A03805	Travelling Allowance			427,000	427,000	427,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			751,000	751,000	751,000
A039	TOTAL GENERAL			<u>3,291,000</u>	<u>3,291,000</u>	<u>3,291,000</u>
A03905	Newspapers Periodicals and Books			129,000	129,000	129,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>754,000</u>	<u>754,000</u>	<u>754,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD					
A130	TOTAL TRANSPORT			<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A13001	Transport			249,000	249,000	249,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A13101	Machinery and Equipment			249,000	249,000	249,000
A132	TOTAL FURNITURE AND FIXTURE			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A13201	Furniture and Fixture			256,000	256,000	256,000
DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD				111,458,000	85,462,384	112,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,036,000</u>	<u>68,321,000</u>	<u>86,155,000</u>
A011	TOTAL PAY		55	57	<u>41,283,000</u>	<u>32,562,000</u>	<u>41,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>30,427,000</u>	<u>22,319,000</u>	<u>29,901,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>29,653,000</u>	<u>22,071,000</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	1,990,000		1,990,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	6,465,000		6,465,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,732,000		1,732,000
A119	ASSISTANT	(BPS-16)	12	12	15,997,000	22,071,000	15,997,000
C146	COMPUTER OPERATOR	(BPS-16)	6	6	2,021,000		2,021,000
A01102	Personal pay				774,000	248,000	248,000
A011-2	TOTAL PAY OF OTHER STAFF		27	29	<u>10,856,000</u>	<u>10,243,000</u>	<u>11,304,000</u>
A01151	Total Basic Pay Other Staff		27	29	<u>10,847,000</u>	<u>10,234,000</u>	<u>11,295,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	10,234,000	735,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	8	10	5,545,000		5,993,000
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	1,139,000		1,139,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	5	5	2,254,000		2,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD						
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				9,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>40,753,000</u>	<u>35,759,000</u>	<u>44,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,408,000</u>	<u>35,402,000</u>	<u>44,593,000</u>
A01202	House Rent Allowance				1,928,000	1,803,000	2,007,000
A01203	Conveyance Allowance				2,572,000	2,449,000	2,517,000
A01207	Washing Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				68,000	68,000	63,000
A01216	Qualification Allowance				8,000	3,000	3,000
A01217	Medical Allowance				1,138,000	1,053,000	1,087,000
A01224	Entertainment Allowance					5,000	5,000
A01226	Computer Allowance				142,000	131,000	131,000
A0122N	Special Conveyance Allowance to Disbalded Employees				89,000	144,000	144,000
A01238	Charge Allowance				16,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				3,302,000	2,805,000	2,871,000
A0124S	Differential Allowance				7,067,000	6,005,000	6,143,000
A0124X	Adhoc Relief Allowance 2023				10,785,000	9,536,000	9,692,000
A0125E	Adhoc Relief Allowance-2024				8,976,000	7,756,000	7,866,000
A0125P	Ad-hoc Relief Allowance 2025					3,584,000	3,942,000
A01270	Others				<u>4,306,000</u>	<u>38,000</u>	<u>8,100,000</u>
1	Other				4,306,000		8,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>345,000</u>	<u>357,000</u>	<u>357,000</u>
A01274	Medical Charges				333,000	333,000	333,000
A01289	Teaching Allowance				12,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>4,379,000</u>	<u>4,056,000</u>	<u>4,379,000</u>
A032	TOTAL COMMUNICATIONS				<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03202	Telephone and Trunk call				152,000	152,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD				
A033	TOTAL UTILITIES		<u>323,000</u>		<u>323,000</u>
A03303	Electricity		323,000		323,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,558,000</u>	<u>1,558,000</u>	<u>1,558,000</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	958,000	958,000
A039	TOTAL GENERAL		<u>2,346,000</u>	<u>2,346,000</u>	<u>2,346,000</u>
A03901	Stationery		394,000	394,000	394,000
A03902	Printing and Publication		285,000	285,000	285,000
A03905	Newspapers Periodicals and Books		276,000	276,000	276,000
A03970	Others		<u>1,391,000</u>	<u>1,391,000</u>	<u>1,391,000</u>
1	Others		1,391,000		1,391,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,498,000</u>	<u>2,498,000</u>	<u>2,498,000</u>
A130	TOTAL TRANSPORT		<u>512,000</u>	<u>512,000</u>	<u>512,000</u>
A13001	Transport		512,000	512,000	512,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>739,000</u>	<u>739,000</u>	<u>739,000</u>
A13101	Machinery and Equipment		739,000	739,000	739,000
A132	TOTAL FURNITURE AND FIXTURE		<u>579,000</u>	<u>579,000</u>	<u>579,000</u>
A13201	Furniture and Fixture		579,000	579,000	579,000
A137	TOTAL COMPUTER EQUIPMENT		<u>668,000</u>	<u>668,000</u>	<u>668,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD					
A13702	Software			39,000	39,000	39,000
A13703	I.T. Equipment			629,000	629,000	629,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD				88,913,000	74,875,000	93,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SL0018	DISTRICT EDUCATION OFFICER SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,429,000</u>	<u>3,873,000</u>	<u>8,794,000</u>
A011	TOTAL PAY		2	2	<u>5,423,000</u>	<u>1,866,000</u>	<u>5,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,033,000</u>	<u>1,181,000</u>	<u>1,252,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,033,000</u>	<u>1,181,000</u>	<u>1,252,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	627,000		746,000
A119	ASSISTANT	(BPS-16)				1,181,000	
S181	STENOGRAPHER	(BPS-16)	1	1	406,000		506,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>4,390,000</u>	<u>685,000</u>	<u>4,394,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>4,355,000</u>	<u>646,000</u>	<u>4,355,000</u>
S053	SENIOR CLERK	(BPS-14)				646,000	
C029	CASHIER	(BPS-12)	1	1	1,065,000		1,065,000
J053	JUNIOR CLERK	(BPS-11)	1	1	1,053,000		1,053,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,001,000		1,001,000
N003	NAIB QASID	(BPS-02)	1	1	1,001,000		1,001,000
S008	SANITARY WORKER	(BPS-02)	1	1	235,000		235,000
A01152	Personal pay				35,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>2,006,000</u>	<u>2,007,000</u>	<u>3,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,006,000</u>	<u>2,007,000</u>	<u>3,148,000</u>
A01202	House Rent Allowance				96,000	96,000	96,000
A01203	Conveyance Allowance				121,000	121,000	121,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				55,000	57,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				143,000	166,000	166,000
A0124S	Differential Allowance				312,000	361,000	361,000
A0124X	Adhoc Relief Allowance 2023				496,000	544,000	544,000
A0125E	Adhoc Relief Allowance-2024				412,000	451,000	451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SL0018	DISTRICT EDUCATION OFFICER SUJAWAL					
A0125P	Ad-hoc Relief Allowance 2025				200,000	220,000
A01270	Others			<u>360,000</u>		<u>1,121,000</u>
1	Other			360,000		1,121,000
A03	TOTAL OPERATING EXPENSES			<u>814,000</u>	<u>814,000</u>	<u>814,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
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
A039	TOTAL GENERAL			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A03901	Stationery			28,000	28,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
DISTRICT EDUCATION OFFICER SUJAWAL				8,293,000	4,737,000	9,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TN0082	EDO EDUCATION TM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,694,000</u>	<u>22,762,000</u>	<u>29,980,000</u>
A011	TOTAL PAY		33	33	<u>14,669,000</u>	<u>10,409,000</u>	<u>14,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,063,000</u>	<u>925,000</u>	<u>5,063,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,063,000</u>	<u>925,000</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	925,000	2,142,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>9,606,000</u>	<u>9,484,000</u>	<u>9,599,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>9,595,000</u>	<u>9,480,000</u>	<u>9,595,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,253,000	9,480,000	2,253,000
S181	STENOGRAPHER	(BPS-14)	1	1	245,000		245,000
J053	JUNIOR CLERK	(BPS-11)	5	5	3,517,000		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	2,454,000		2,454,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				11,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>14,025,000</u>	<u>12,353,000</u>	<u>15,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,870,000</u>	<u>12,108,000</u>	<u>15,163,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0082	EDO EDUCATION TM					
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			624,000	603,000	603,000
A01203	Conveyance Allowance			934,000	913,000	913,000
A01207	Washing Allowance			7,000	6,000	6,000
A0120D	Integrated Allowance			48,000	67,000	67,000
A01217	Medical Allowance			428,000	440,000	440,000
A0121N	Personal Allowance			43,000	43,000	43,000
A01226	Computer Allowance			19,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			988,000	906,000	906,000
A0124S	Differential Allowance			2,204,000	2,033,000	2,033,000
A0124X	Adhoc Relief Allowance 2023			3,521,000	3,207,000	3,207,000
A0125E	Adhoc Relief Allowance-2024			2,900,000	2,661,000	2,661,000
A0125P	Ad-hoc Relief Allowance 2025				1,228,000	1,351,000
A01270	Others			<u>2,153,000</u>		<u>2,932,000</u>
1	Other			2,153,000		2,932,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>245,000</u>	<u>155,000</u>
A01274	Medical Charges			155,000	245,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>3,807,000</u>	<u>3,446,000</u>	<u>3,807,000</u>
A032	TOTAL COMMUNICATIONS			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03202	Telephone and Trunk call			294,000	294,000	294,000
A033	TOTAL UTILITIES			<u>361,000</u>		<u>361,000</u>
A03303	Electricity			361,000		361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,889,000</u>	<u>1,889,000</u>	<u>1,889,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,889,000	1,889,000	1,889,000
A039	TOTAL GENERAL			<u>1,263,000</u>	<u>1,263,000</u>	<u>1,263,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0082	EDO EDUCATION TM					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13001	Transport			112,000	112,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			118,000	118,000	118,000
EDO EDUCATION TM				32,731,000	26,438,000	34,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,656,000</u>	<u>40,240,000</u>	<u>45,168,000</u>
A011	TOTAL PAY		29	29	<u>19,427,000</u>	<u>19,564,000</u>	<u>20,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>10,848,000</u>	<u>10,472,000</u>	<u>10,649,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,382,000</u>	<u>10,205,000</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	2,981,000		2,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	3,401,000		3,401,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	1,724,000	10,205,000	1,724,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				466,000	267,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>8,579,000</u>	<u>9,092,000</u>	<u>9,638,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>8,579,000</u>	<u>9,092,000</u>	<u>9,638,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,935,000	9,092,000	3,494,000
J053	JUNIOR CLERK	(BPS-11)	3	3	2,810,000		3,310,000
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	2,148,000		2,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN					
A012	TOTAL ALLOWANCES			<u>20,229,000</u>	<u>20,676,000</u>	<u>24,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,225,000</u>	<u>20,666,000</u>	<u>24,871,000</u>
A01202	House Rent Allowance			905,000	1,013,000	1,013,000
A01203	Conveyance Allowance			1,162,000	1,253,000	1,253,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			34,000	34,000	23,000
A01217	Medical Allowance			507,000	536,000	536,000
A01224	Entertainment Allowance			2,000	6,000	6,000
A01226	Computer Allowance			33,000	19,000	19,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123E	Executive Allowance			551,000	176,000	176,000
A0124R	Ad-Hoc Relief Allowance-2022			1,545,000	1,674,000	1,674,000
A0124S	Differential Allowance			3,345,000	3,620,000	3,620,000
A0124X	Adhoc Relief Allowance 2023			5,160,000	5,599,000	5,599,000
A01250	Incentive Allowance			89,000	28,000	28,000
A0125E	Adhoc Relief Allowance-2024			4,124,000	4,586,000	4,586,000
A0125P	Ad-hoc Relief Allowance 2025				2,119,000	2,331,000
A01270	Others			<u>2,764,000</u>		<u>4,004,000</u>
1	Other			2,764,000		4,004,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A01289	Teaching Allowance			4,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>792,000</u>	<u>467,000</u>	<u>792,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			76,000	76,000	76,000
A033	TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303	Electricity			325,000		325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			186,000	186,000	186,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03902	Printing and Publication			38,000	38,000	38,000
A03903	Conference/Seminars/Workshops/Sympo			91,000	91,000	91,000
A03905	Newspapers Periodicals and Books			51,000	51,000	51,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN			40,448,000	40,707,000	45,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0092	ADO FEMALE TLK BULRI SHAH KARIM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A01202	House Rent Allowance			1,000		
A01203	Conveyance Allowance			2,000	1,000	1,000
A01217	Medical Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,091,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0092		ADO FEMALE TLK BULRI SHAH KARIM				
1	Others			128,000		128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
ADO FEMALE TLK BULRI SHAH KARIM				1,612,000	1,287,000	1,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,561,000</u>	<u>15,402,000</u>	<u>21,429,000</u>
A011	TOTAL PAY		31	31	<u>11,533,000</u>	<u>7,921,000</u>	<u>11,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,757,000</u>	<u>1,522,000</u>	<u>4,757,000</u>
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
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,776,000</u>	<u>6,399,000</u>	<u>6,810,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>6,776,000</u>	<u>6,365,000</u>	<u>6,776,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,485,000	6,365,000	1,485,000
J053	JUNIOR CLERK	(BPS-11)	5	5	2,686,000		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	1,504,000		1,504,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay					34,000	34,000
A012	TOTAL ALLOWANCES				<u>9,028,000</u>	<u>7,481,000</u>	<u>9,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,028,000</u>	<u>7,481,000</u>	<u>9,862,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)					
A01202	House Rent Allowance			409,000	382,000	382,000
A01203	Conveyance Allowance			617,000	573,000	573,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	30,000	30,000
A01217	Medical Allowance			280,000	285,000	285,000
A01226	Computer Allowance			19,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			614,000	553,000	553,000
A0124S	Differential Allowance			1,366,000	1,241,000	1,241,000
A0124X	Adhoc Relief Allowance 2023			2,241,000	2,014,000	2,014,000
A0125E	Adhoc Relief Allowance-2024			1,823,000	1,650,000	1,650,000
A0125P	Ad-hoc Relief Allowance 2025				744,000	818,000
A01270	Others			<u>1,647,000</u>		<u>2,307,000</u>
1	Other			1,647,000		2,307,000
A03	TOTAL OPERATING EXPENSES			<u>4,622,000</u>	<u>3,944,000</u>	<u>4,622,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and Trunk call			251,000	251,000	251,000
A033	TOTAL UTILITIES			<u>735,000</u>	<u>57,000</u>	<u>735,000</u>
A03301	Gas			57,000	57,000	57,000
A03303	Electricity			678,000		678,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,304,000</u>	<u>1,304,000</u>	<u>1,304,000</u>
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
A039	TOTAL GENERAL			<u>2,313,000</u>	<u>2,313,000</u>	<u>2,313,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
A130	TOTAL TRANSPORT			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A13001	Transport			207,000	207,000	207,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A13101	Machinery and Equipment			207,000	207,000	207,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13201	Furniture and Fixture			221,000	221,000	221,000
A137	TOTAL COMPUTER EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13701	Hardware			69,000	69,000	69,000
A13702	Software			27,000	27,000	27,000
EXECUTIVE DISTRICT OFFICER (EDU)				25,914,000	20,077,000	26,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,451,000</u>	<u>30,141,000</u>	<u>41,765,000</u>
A011	TOTAL PAY		28	28	<u>21,183,000</u>	<u>13,760,000</u>	<u>21,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,256,000</u>	<u>6,229,000</u>	<u>13,162,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>13,118,000</u>	<u>6,185,000</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	3,360,000		3,360,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		3	3	4,021,000		4,021,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		4	4	3,124,000	6,185,000	3,124,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
A01102	Personal pay				138,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>7,927,000</u>	<u>7,531,000</u>	<u>7,912,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>7,906,000</u>	<u>7,525,000</u>	<u>7,906,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	2,535,000	7,525,000	2,535,000
J053	JUNIOR CLERK (BPS-11)		3	3	1,810,000		1,810,000
C029	CASHIER (BPS-07)		1	1	547,000		547,000
D161	DRIVER (BPS-04)		1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)		1	1	601,000		601,000
N003	NAIB QASID (BPS-02)		3	3	1,652,000		1,652,000
S008	SANITARY WORKER (BPS-02)		1	1	601,000		601,000
A01152	Personal pay				21,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR					
A012	TOTAL ALLOWANCES			<u>22,268,000</u>	<u>16,381,000</u>	<u>20,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,094,000</u>	<u>16,216,000</u>	<u>20,526,000</u>
A01202	House Rent Allowance			994,000	737,000	737,000
A01203	Conveyance Allowance			1,182,000	978,000	978,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			53,000	53,000	24,000
A01216	Qualification Allowance			4,000	160,000	160,000
A01217	Medical Allowance			606,000	460,000	460,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			6,000	2,000	2,000
A0123E	Executive Allowance			853,000	1,044,000	1,044,000
A0123K	Superior Executive Allowance			232,000		
A01241	Utility allowance for electricity			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,668,000	1,179,000	1,179,000
A0124S	Differential Allowance			3,614,000	2,576,000	2,576,000
A0124X	Adhoc Relief Allowance 2023			5,609,000	4,099,000	4,099,000
A01250	Incentive Allowance			118,000	38,000	38,000
A0125E	Adhoc Relief Allowance-2024			4,611,000	3,315,000	3,315,000
A0125P	Ad-hoc Relief Allowance 2025				1,533,000	1,686,000
A01270	Others			<u>2,518,000</u>	<u>19,000</u>	<u>4,205,000</u>
1	Other			2,518,000		4,205,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>174,000</u>	<u>165,000</u>	<u>165,000</u>
A01274	Medical Charges			161,000	161,000	161,000
A01289	Teaching Allowance			13,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>784,000</u>	<u>546,000</u>	<u>784,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>238,000</u>		<u>238,000</u>
A03303	Electricity			238,000		238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
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
A039	TOTAL GENERAL			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13001	Transport			62,000	62,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			56,000	56,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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				44,413,000	30,865,000	42,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0104	EDO EUDCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,961,000</u>	<u>16,746,000</u>	<u>24,442,000</u>
A011	TOTAL PAY		33	33	<u>12,491,000</u>	<u>7,316,000</u>	<u>12,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,262,000</u>	<u>1,959,000</u>	<u>5,262,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,262,000</u>	<u>1,959,000</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	1,959,000	918,000
S181	STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,229,000</u>	<u>5,357,000</u>	<u>7,195,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>7,179,000</u>	<u>5,341,000</u>	<u>7,179,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	940,000	5,341,000	940,000
J053	JUNIOR CLERK (BPS-11)		2	2	857,000		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	902,000		902,000
M022	MALHI (BPS-02)		1	1	151,000		151,000
N003	NAIB QASID (BPS-02)		9	9	3,379,000		3,379,000
S008	SANITARY WORKER (BPS-02)		3	3	452,000		452,000
A01152	Personal pay				50,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0104	EDO EUDCATION					
A012	TOTAL ALLOWANCES			<u>11,470,000</u>	<u>9,430,000</u>	<u>11,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,467,000</u>	<u>8,429,000</u>	<u>10,984,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			482,000	444,000	444,000
A01203	Conveyance Allowance			682,000	608,000	608,000
A01207	Washing Allowance			10,000	9,000	9,000
A0120D	Integrated Allowance			65,000	65,000	48,000
A01217	Medical Allowance			353,000	312,000	312,000
A01226	Computer Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			713,000	629,000	629,000
A0124S	Differential Allowance			1,592,000	1,398,000	1,398,000
A0124X	Adhoc Relief Allowance 2023			2,560,000	2,251,000	2,251,000
A0125E	Adhoc Relief Allowance-2024			2,167,000	1,876,000	1,876,000
A0125P	Ad-hoc Relief Allowance 2025				837,000	921,000
A01270	Others			<u>1,841,000</u>		<u>2,488,000</u>
1	Other			1,841,000		2,488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,003,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
A01271	Overtime Allowance			2,000		
A01274	Medical Charges			1,001,000	1,001,000	1,001,000
A03	TOTAL OPERATING EXPENSES			<u>9,912,000</u>	<u>9,392,000</u>	<u>9,912,000</u>
A032	TOTAL COMMUNICATIONS			<u>679,000</u>	<u>679,000</u>	<u>679,000</u>
A03201	Postage and Telegraph			116,000	116,000	116,000
A03202	Telephone and Trunk call			563,000	563,000	563,000
A033	TOTAL UTILITIES			<u>644,000</u>	<u>124,000</u>	<u>644,000</u>
A03301	Gas			124,000	124,000	124,000
A03303	Electricity			520,000		520,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,206,000</u>	<u>2,206,000</u>	<u>2,206,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0104	EDO EUDCATION					
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
A039	TOTAL GENERAL			<u>6,383,000</u>	<u>6,383,000</u>	<u>6,383,000</u>
A03901	Stationery			271,000	271,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,689,000</u>	<u>1,689,000</u>	<u>1,689,000</u>
A130	TOTAL TRANSPORT			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A13001	Transport			444,000	444,000	444,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
A13101	Machinery and Equipment			413,000	413,000	413,000
A132	TOTAL FURNITURE AND FIXTURE			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A13201	Furniture and Fixture			438,000	438,000	438,000
A137	TOTAL COMPUTER EQUIPMENT			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A13701	Hardware			394,000	394,000	394,000
EDO EUDCATION				35,562,000	27,827,000	36,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,214,000</u>	<u>39,949,565</u>	<u>50,293,000</u>
A011	TOTAL PAY		50	50	<u>25,825,000</u>	<u>18,537,000</u>	<u>24,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>19,925,000</u>	<u>13,542,000</u>	<u>18,832,000</u>
A01101	Total Basic Pay Of Officer		37	37	<u>18,138,000</u>	<u>12,848,000</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
L048	LAW OFFICER (BPS-17)			1			491,000
L152	LITIGATION OFFICER (BPS-17)		1		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	12,848,000	918,000
C146	COMPUTER OPERATOR (BPS-16)		3	3	1,010,000		1,010,000
A01102	Personal pay				1,787,000	694,000	694,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,900,000</u>	<u>4,995,000</u>	<u>5,902,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,838,000</u>	<u>4,931,000</u>	<u>5,838,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,040,000	4,931,000	1,040,000
J053	JUNIOR CLERK (BPS-11)		3	3	1,160,000		1,160,000
C029	CASHIER (BPS-07)		1	1	628,000		628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA						
R022	RECORD KEEPER	(BPS-05)	1	1	446,000		446,000
D161	DRIVER	(BPS-04)	1	1	610,000		610,000
C089	CHOWKIDAR	(BPS-02)	1	1	601,000		601,000
N003	NAIB QASID	(BPS-02)	3	3	1,202,000		1,202,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				62,000	64,000	64,000
A012	TOTAL ALLOWANCES				<u>25,389,000</u>	<u>21,412,565</u>	<u>25,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,108,000</u>	<u>19,338,000</u>	<u>24,285,000</u>
A01202	House Rent Allowance				1,095,000	942,000	942,000
A01203	Conveyance Allowance				1,204,000	1,056,000	1,056,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				36,000	36,000	31,000
A01217	Medical Allowance				641,000	545,000	545,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				19,000	25,000	25,000
A01238	Charge Allowance				2,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				1,995,000	1,627,000	1,627,000
A0124S	Differential Allowance				4,274,000	3,489,000	3,489,000
A0124X	Adhoc Relief Allowance 2023				6,425,000	5,305,000	5,305,000
A0125E	Adhoc Relief Allowance-2024				5,277,000	4,318,000	4,318,000
A0125P	Ad-hoc Relief Allowance 2025					1,953,000	2,148,000
A01270	Others				<u>3,137,000</u>	<u>38,000</u>	<u>4,795,000</u>
1	Other				3,137,000		4,795,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,281,000</u>	<u>2,074,565</u>	<u>1,274,000</u>
A01274	Medical Charges				1,271,000	2,071,565	1,271,000
A01289	Teaching Allowance				10,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>5,331,000</u>	<u>5,054,000</u>	<u>5,331,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA					
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A033	TOTAL UTILITIES			<u>463,000</u>	<u>186,000</u>	<u>463,000</u>
A03301	Gas			31,000	31,000	31,000
A03302	Water			155,000	155,000	155,000
A03303	Electricity			277,000		277,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,857,000</u>	<u>2,857,000</u>	<u>2,857,000</u>
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
A039	TOTAL GENERAL			<u>1,969,000</u>	<u>1,969,000</u>	<u>1,969,000</u>
A03901	Stationery			268,000	268,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,791,000</u>	<u>1,791,000</u>	<u>1,791,000</u>
A130	TOTAL TRANSPORT			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A13001	Transport			676,000	676,000	676,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA					
A13101	Machinery and Equipment			188,000	188,000	188,000
A132	TOTAL FURNITURE AND FIXTURE			<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
A13201	Furniture and Fixture			566,000	566,000	566,000
A137	TOTAL COMPUTER EQUIPMENT			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A13701	Hardware			361,000	361,000	361,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA			58,336,000	46,794,565	57,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BI0593	DO EDU ELEMENTRY (M/F) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,538,000</u>	<u>32,908,000</u>	<u>37,601,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>18,150,000</u>	<u>16,610,000</u>	<u>17,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>10,240,000</u>	<u>9,554,000</u>	<u>9,891,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>9,757,000</u>	<u>9,420,000</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
L048	LAW OFFICER (BPS-17)			1			491,000
L152	LITIGATION OFFICER (BPS-17)		1		491,000		
A119	ASSISTANT (BPS-16)		3	3	918,000	9,420,000	918,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				483,000	134,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>7,910,000</u>	<u>7,056,000</u>	<u>7,919,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>6,865,000</u>	<u>5,803,000</u>	<u>6,865,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,790,000	5,803,000	1,790,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,621,000		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	2,992,000		2,992,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A01152	Personal pay				45,000	54,000	54,000
A01156	Total Pay of contract staff				<u>1,000,000</u>	<u>1,199,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0593	DO EDU ELEMENTRY (M/F) BADIN					
S053	SENIOR CLERK	(BPS-14)		1,000,000	1,199,000	1,000,000
A012	TOTAL ALLOWANCES			<u>16,388,000</u>	<u>16,298,000</u>	<u>19,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,385,000</u>	<u>16,298,000</u>	<u>19,788,000</u>
A01202	House Rent Allowance			675,000	779,000	779,000
A01203	Conveyance Allowance			802,000	856,000	856,000
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			36,000	36,000	36,000
A01217	Medical Allowance			401,000	422,000	422,000
A01224	Entertainment Allowance			6,000	8,000	8,000
A01226	Computer Allowance			38,000	38,000	38,000
A01238	Charge Allowance			2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,255,000	1,317,000	1,317,000
A0124S	Differential Allowance			2,717,000	2,851,000	2,851,000
A0124X	Adhoc Relief Allowance 2023			4,269,000	4,657,000	4,657,000
A0125E	Adhoc Relief Allowance-2024			3,502,000	3,665,000	3,665,000
A0125P	Ad-hoc Relief Allowance 2025				1,660,000	1,826,000
A01270	Others			<u>2,674,000</u>		<u>3,324,000</u>
1	Other			2,674,000		3,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01299	Others			<u>3,000</u>		<u>3,000</u>
1	Others			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>1,671,000</u>	<u>1,335,000</u>	<u>1,671,000</u>
A032	TOTAL COMMUNICATIONS			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			135,000	135,000	135,000
A033	TOTAL UTILITIES			<u>336,000</u>		<u>336,000</u>
A03303	Electricity			336,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0593	DO EDU ELEMENTRY (M/F) BADIN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>954,000</u>	<u>954,000</u>	<u>954,000</u>
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
A039	TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03901	Stationery			54,000	54,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13001	Transport			103,000	103,000	103,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			21,000	21,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			21,000	21,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13701	Hardware			21,000	21,000	21,000
A13702	Software			2,000	2,000	2,000

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092102 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
BI0593	DO EDU ELEMENTRY (M/F) BADIN			
DO EDU ELEMENTRY (M/F) BADIN				
				36,377,000
				34,411,000
				39,440,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
DD0407	DO ELEMENTARY M F DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,950,000</u>	<u>46,977,000</u>	<u>59,305,000</u>
A011	TOTAL PAY		32	32	<u>28,903,000</u>	<u>21,183,000</u>	<u>27,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>22,262,000</u>	<u>14,420,000</u>	<u>20,767,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>19,794,000</u>	<u>13,447,000</u>	<u>19,794,000</u>
D305	District Officer (Head Quarter)	(BPS-19)	1	1	1,207,000		1,207,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,207,000		1,207,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	5,031,000		5,031,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	6,939,000		6,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	3	3	3,418,000	13,447,000	3,418,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
A01102	Personal pay				2,468,000	973,000	973,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>6,641,000</u>	<u>6,763,000</u>	<u>7,158,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>6,475,000</u>	<u>6,578,000</u>	<u>6,973,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	990,000	6,578,000	1,488,000
J053	JUNIOR CLERK	(BPS-11)	3	3	2,110,000		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	2,907,000		2,907,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				166,000	185,000	185,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0407	DO ELEMENTARY M F DADU					
A012	TOTAL ALLOWANCES			<u>31,047,000</u>	<u>25,794,000</u>	<u>31,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,714,000</u>	<u>22,487,000</u>	<u>28,069,000</u>
A01202	House Rent Allowance			1,169,000	1,105,000	1,105,000
A01203	Conveyance Allowance			1,397,000	1,336,000	1,336,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			37,000	39,000	39,000
A01217	Medical Allowance			572,000	563,000	563,000
A01226	Computer Allowance			56,000	56,000	56,000
A01238	Charge Allowance			11,000	16,000	16,000
A0124R	Ad-Hoc Relief Allowance-2022			2,364,000	1,869,000	1,869,000
A0124S	Differential Allowance			5,075,000	4,036,000	4,036,000
A0124X	Adhoc Relief Allowance 2023			7,661,000	6,157,000	6,157,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024			6,305,000	5,023,000	5,023,000
A0125P	Ad-hoc Relief Allowance 2025				2,286,000	2,515,000
A01270	Others			<u>3,065,000</u>		<u>5,353,000</u>
1	Other			3,065,000		5,353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,333,000</u>	<u>3,307,000</u>	<u>3,311,000</u>
A01274	Medical Charges			3,279,000	3,279,000	3,279,000
A01289	Teaching Allowance			50,000	28,000	28,000
A01299	Others			<u>4,000</u>		<u>4,000</u>
1	Others			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>1,278,000</u>	<u>882,000</u>	<u>1,278,000</u>
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk call			119,000	119,000	119,000
A033	TOTAL UTILITIES			<u>396,000</u>		<u>396,000</u>
A03303	Electricity			396,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0407	DO ELEMENTARY M F DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>655,000</u>	<u>655,000</u>
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
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport			26,000	26,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			48,000	48,000	48,000
DO ELEMENTARY M F DADU				61,302,000	50,633,000	60,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GO0291	DO EDUCATION ELEMENTARY GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,034,000</u>	<u>40,414,000</u>	<u>51,982,000</u>
A011	TOTAL PAY		31	31	<u>27,226,000</u>	<u>20,003,000</u>	<u>26,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>21,365,000</u>	<u>15,023,000</u>	<u>20,517,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>20,231,000</u>	<u>14,737,000</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	820,000		820,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	3,740,000		3,740,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	7,939,000		7,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	4,783,000	14,737,000	4,783,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
A01102	Personal pay				1,134,000	286,000	286,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,861,000</u>	<u>4,980,000</u>	<u>5,878,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>4,827,000</u>	<u>4,609,000</u>	<u>4,827,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,290,000	4,609,000	1,290,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,410,000		1,410,000
D161	DRIVER	(BPS-05)	1	1	566,000		566,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	1,259,000		1,259,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				34,000	51,000	51,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0291	DO EDUCATION ELEMENTARY GHOTKI					
A012	TOTAL ALLOWANCES			<u>24,808,000</u>	<u>20,411,000</u>	<u>25,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,780,000</u>	<u>20,386,000</u>	<u>25,562,000</u>
A01202	House Rent Allowance			1,010,000	897,000	897,000
A01203	Conveyance Allowance			1,313,000	1,250,000	1,250,000
A0120D	Integrated Allowance			41,000	41,000	25,000
A01217	Medical Allowance			611,000	544,000	544,000
A01224	Entertainment Allowance			1,000	4,000	4,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			2,024,000	1,648,000	1,648,000
A0124S	Differential Allowance			4,339,000	3,550,000	3,550,000
A0124X	Adhoc Relief Allowance 2023			6,734,000	5,667,000	5,667,000
A0125E	Adhoc Relief Allowance-2024			5,613,000	4,630,000	4,630,000
A0125P	Ad-hoc Relief Allowance 2025				2,105,000	2,316,000
A01270	Others			<u>3,074,000</u>	<u>31,000</u>	<u>5,012,000</u>
1	Other			3,074,000		5,012,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>25,000</u>	<u>25,000</u>
A01289	Teaching Allowance			28,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>4,842,000</u>	<u>1,173,000</u>	<u>4,842,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>3,670,000</u>	<u>1,000</u>	<u>3,670,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			3,669,000		3,669,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>785,000</u>	<u>785,000</u>	<u>785,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0291	DO EDUCATION ELEMENTARY GHOTKI					
A03805	Travelling Allowance			277,000	277,000	277,000
A03807	P.O.L Charges A.planes			432,000	432,000	432,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			76,000	76,000	76,000
A039	TOTAL GENERAL			<u>329,000</u>	<u>329,000</u>	<u>329,000</u>
A03901	Stationery			95,000	95,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A130	TOTAL TRANSPORT			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A13001	Transport			246,000	246,000	246,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13101	Machinery and Equipment			72,000	72,000	72,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			71,000	71,000	71,000
DO EDUCATION ELEMENTARY GHOTKI				57,265,000	41,976,000	57,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				24,900,000	21,048,000	26,136,000
A011	TOTAL PAY		28	28	12,815,000	10,272,000	12,719,000
A011-1	TOTAL PAY OF OFFICERS		17	17	10,757,000	9,223,000	10,666,000
A01101	Total Basic Pay Of Officer		17	17	10,619,000	9,176,000	10,619,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	3,502,000		3,502,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,964,000		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	9,176,000	643,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	3	3	980,000		980,000
A01102	Personal pay				138,000	47,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,058,000	1,049,000	2,053,000
A01151	Total Basic Pay Other Staff		11	11	2,050,000	1,046,000	2,050,000
S053	SENIOR CLERK	(BPS-14)	2	2	541,000	1,046,000	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	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012	TOTAL ALLOWANCES			<u>12,085,000</u>	<u>10,776,000</u>	<u>13,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,044,000</u>	<u>10,735,000</u>	<u>13,376,000</u>
A01202	House Rent Allowance			786,000	709,000	709,000
A01203	Conveyance Allowance			547,000	554,000	554,000
A01207	Washing Allowance			5,000	2,000	2,000
A0120D	Integrated Allowance			7,000	7,000	6,000
A01217	Medical Allowance			266,000	240,000	240,000
A01224	Entertainment Allowance			6,000	1,000	1,000
A01226	Computer Allowance				19,000	19,000
A01238	Charge Allowance				1,000	1,000
A01243	Special Travelling Allowance			150,000	150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022			963,000	863,000	863,000
A0124S	Differential Allowance			2,067,000	1,853,000	1,853,000
A0124X	Adhoc Relief Allowance 2023			3,173,000	2,883,000	2,883,000
A01250	Incentive Allowance			42,000	13,000	13,000
A0125E	Adhoc Relief Allowance-2024			2,600,000	2,358,000	2,358,000
A0125P	Ad-hoc Relief Allowance 2025				1,082,000	1,190,000
A01270	Others			<u>1,432,000</u>		<u>2,534,000</u>
1	Other			1,432,000		2,534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01274	Medical Charges			40,000	40,000	40,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>4,827,000</u>	<u>3,625,000</u>	<u>4,827,000</u>
A032	TOTAL COMMUNICATIONS			<u>181,000</u>	<u>181,000</u>	<u>181,000</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			129,000	129,000	129,000
A033	TOTAL UTILITIES			<u>1,851,000</u>	<u>649,000</u>	<u>1,851,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03301	Gas			297,000	297,000	297,000
A03302	Water			352,000	352,000	352,000
A03303	Electricity			1,202,000		1,202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>2,274,000</u>	<u>2,274,000</u>	<u>2,274,000</u>
A03901	Stationery			130,000	130,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001	Transport			170,000	170,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery and Equipment			170,000	170,000	170,000
A132	TOTAL FURNITURE AND FIXTURE			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13201	Furniture and Fixture			170,000	170,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A137	TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13701	Hardware			105,000	105,000	105,000
DEO (ES&HS) DISTRICT KEAMARI KARACHI				30,342,000	25,288,000	31,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0518	DOE (ELEMENTARY M&F						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,843,000</u>	<u>74,334,000</u>	<u>94,072,000</u>
A011	TOTAL PAY		50	52	<u>42,851,000</u>	<u>35,714,000</u>	<u>44,222,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>27,564,000</u>	<u>22,186,000</u>	<u>27,072,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>24,071,000</u>	<u>19,185,000</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	7,981,000		7,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	7,939,000		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	5,906,000	19,185,000	5,906,000
A01102	Personal pay				3,493,000	3,001,000	3,001,000
A011-2	TOTAL PAY OF OTHER STAFF		28	35	<u>15,287,000</u>	<u>13,528,000</u>	<u>17,150,000</u>
A01151	Total Basic Pay Other Staff		28	35	<u>15,243,000</u>	<u>13,514,000</u>	<u>17,136,000</u>
CA1	CASHIER / ACCOUNTANT	(BPS-14)	1	1	245,000		245,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)		7			1,000,000
S053	SENIOR CLERK	(BPS-14)	5	5	3,726,000	13,514,000	3,726,000
J053	JUNIOR CLERK	(BPS-11)	7	7	3,944,000		5,837,000
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	6,566,000		5,566,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				44,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0518	DOE (ELEMENTARY M&F					
A012	TOTAL ALLOWANCES			<u>43,992,000</u>	<u>38,620,000</u>	<u>49,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,904,000</u>	<u>38,545,000</u>	<u>49,762,000</u>
A01202	House Rent Allowance			2,530,000	2,345,000	2,531,000
A01203	Conveyance Allowance			2,201,000	2,031,000	2,271,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			100,000	100,000	99,000
A01217	Medical Allowance			1,179,000	1,049,000	1,165,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01238	Charge Allowance			153,000	153,000	153,000
A01239	Special Allowance			54,000	17,000	17,000
A0123E	Executive Allowance			165,000	53,000	53,000
A0124R	Ad-Hoc Relief Allowance-2022			3,551,000	3,131,000	3,547,000
A0124S	Differential Allowance			7,612,000	6,745,000	7,395,000
A0124X	Adhoc Relief Allowance 2023			11,769,000	10,452,000	11,114,000
A01250	Incentive Allowance			214,000	68,000	68,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A0125E	Adhoc Relief Allowance-2024			9,614,000	8,461,000	8,934,000
A0125P	Ad-hoc Relief Allowance 2025				3,853,000	4,465,000
A01270	Others			<u>4,697,000</u>		<u>7,863,000</u>
1	Other			4,697,000		7,863,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>75,000</u>	<u>88,000</u>
A01289	Teaching Allowance			75,000	75,000	75,000
A01299	Others			<u>13,000</u>		<u>13,000</u>
1	Others			13,000		13,000
A03	TOTAL OPERATING EXPENSES			<u>21,635,000</u>	<u>19,178,000</u>	<u>21,635,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			88,000	88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0518	DOE (ELEMENTARY M&F					
A033	TOTAL UTILITIES			<u>2,457,000</u>		<u>2,457,000</u>
A03303	Electricity			2,457,000		2,457,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,831,000</u>	<u>2,831,000</u>	<u>2,831,000</u>
A03805	Travelling Allowance			1,097,000	1,097,000	1,097,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,734,000	1,734,000	1,734,000
A039	TOTAL GENERAL			<u>16,239,000</u>	<u>16,239,000</u>	<u>16,239,000</u>
A03901	Stationery			3,318,000	3,318,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A13101	Machinery and Equipment			223,000	223,000	223,000
A132	TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13201	Furniture and Fixture			260,000	260,000	260,000
DOE (ELEMENTARY M&F				108,961,000	93,995,000	116,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,094,000</u>	<u>43,169,000</u>	<u>48,695,000</u>
A011	TOTAL PAY		30	30	<u>21,360,000</u>	<u>20,866,000</u>	<u>21,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>16,687,000</u>	<u>15,793,000</u>	<u>16,520,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>16,007,000</u>	<u>15,280,000</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	3,981,000		3,981,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	7,301,000		7,301,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		2	2	2,112,000	15,280,000	2,112,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
A01102	Personal pay				680,000	513,000	513,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,673,000</u>	<u>5,073,000</u>	<u>5,377,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,649,000</u>	<u>5,065,000</u>	<u>5,369,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	940,000	5,065,000	940,000
J053	JUNIOR CLERK (BPS-11)		3	3	1,450,000		2,170,000
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	1,797,000		1,797,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A01152	Personal pay				24,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>20,734,000</u>	<u>22,303,000</u>	<u>26,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,680,000</u>	<u>22,251,000</u>	<u>26,746,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY					
A01202	House Rent Allowance			916,000	1,021,000	1,021,000
A01203	Conveyance Allowance			1,007,000	1,117,000	1,117,000
A01207	Washing Allowance			1,000	3,000	3,000
A0120D	Integrated Allowance			34,000	34,000	33,000
A01217	Medical Allowance			539,000	579,000	579,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01226	Computer Allowance			38,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01233	Unattractive Area Allowance			407,000	447,000	447,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123E	Executive Allowance			129,000	41,000	41,000
A0124R	Ad-Hoc Relief Allowance-2022			1,688,000	1,841,000	1,841,000
A0124S	Differential Allowance			3,624,000	3,948,000	3,948,000
A0124X	Adhoc Relief Allowance 2023			5,468,000	5,972,000	5,972,000
A01250	Incentive Allowance			75,000	24,000	24,000
A01253	Science Teaching Allowance			3,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024			4,554,000	4,898,000	4,898,000
A0125P	Ad-hoc Relief Allowance 2025				2,213,000	2,434,000
A01270	Others			<u>2,144,000</u>		<u>4,275,000</u>
1	Other			2,144,000		4,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>52,000</u>	<u>52,000</u>
A01274	Medical Charges			48,000	48,000	48,000
A01289	Teaching Allowance			6,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>968,000</u>	<u>777,000</u>	<u>968,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and Telegraph			68,000	68,000	68,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>258,000</u>	<u>67,000</u>	<u>258,000</u>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			191,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
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
A039	TOTAL GENERAL			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03901	Stationery			30,000	30,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			48,000	48,000	48,000
DISTRICT OFFICER EDUCATION ELEMENTARY				43,155,000	44,039,000	49,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,941,000</u>	<u>26,084,000</u>	<u>29,459,000</u>
A011	TOTAL PAY		29	29	<u>12,407,000</u>	<u>12,194,000</u>	<u>12,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>5,672,000</u>	<u>5,379,000</u>	<u>5,637,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>5,621,000</u>	<u>5,363,000</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	5,363,000	1,224,000
C146	COMPUTER OPERATOR (BPS-16)		4	4	1,347,000		1,347,000
A01102	Personal pay				51,000	16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,735,000</u>	<u>6,815,000</u>	<u>7,224,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,735,000</u>	<u>6,815,000</u>	<u>7,224,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	935,000	6,815,000	935,000
J053	JUNIOR CLERK (BPS-11)		6	6	4,729,000		5,218,000
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
A012	TOTAL ALLOWANCES				<u>12,534,000</u>	<u>13,890,000</u>	<u>16,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,533,000</u>	<u>13,890,000</u>	<u>16,598,000</u>
A01202	House Rent Allowance				616,000	749,000	749,000
A01203	Conveyance Allowance				842,000	971,000	971,000
A01207	Washing Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)					
A0120D	Integrated Allowance			41,000	45,000	45,000
A01217	Medical Allowance			395,000	443,000	443,000
A0121N	Personal Allowance			6,000	2,000	2,000
A01224	Entertainment Allowance			3,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			50,000	72,000	72,000
A01238	Charge Allowance				3,000	3,000
A0123E	Executive Allowance			386,000	163,000	163,000
A0123K	Superior Executive Allowance			122,000		
A0124R	Ad-Hoc Relief Allowance-2022			884,000	1,042,000	1,042,000
A0124S	Differential Allowance			1,953,000	2,293,000	2,293,000
A0124X	Adhoc Relief Allowance 2023			3,113,000	3,644,000	3,644,000
A01250	Incentive Allowance			89,000	28,000	28,000
A0125E	Adhoc Relief Allowance-2024			2,553,000	3,039,000	3,039,000
A0125P	Ad-hoc Relief Allowance 2025				1,387,000	1,526,000
A01270	Others			<u>1,477,000</u>		<u>2,569,000</u>
1	Other			1,477,000		2,569,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,146,000</u>	<u>902,000</u>	<u>1,146,000</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			98,000	98,000	98,000
A033	TOTAL UTILITIES			<u>244,000</u>		<u>244,000</u>
A03303	Electricity			244,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>453,000</u>	<u>453,000</u>	<u>453,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			453,000	453,000	453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)					
A039	TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			32,000	32,000	32,000
A03906	Uniforms and Protective Clothing			59,000	59,000	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
A03970	Others			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
1	Others			186,000		186,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13001	Transport			159,000	159,000	159,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			69,000	69,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13701	Hardware			44,000	44,000	44,000
A13702	Software			44,000	44,000	44,000
DISTRICT OFFICER (ELEMENTARY M/F)				26,427,000	27,326,000	30,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,137,000</u>	<u>90,870,000</u>	<u>108,424,000</u>
A011	TOTAL PAY		<u>157</u>	<u>157</u>	<u>50,419,000</u>	<u>42,567,000</u>	<u>49,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>17,302,000</u>	<u>11,026,000</u>	<u>16,762,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>16,664,000</u>	<u>10,928,000</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	6,924,000		6,924,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		4	4	6,224,000	10,928,000	6,224,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A01102	Personal pay				638,000	98,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>33,117,000</u>	<u>31,541,000</u>	<u>33,162,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>32,063,000</u>	<u>31,122,000</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	31,122,000	735,000
H077	HEAD MASTER / HEAD MISTRESS (BPS-11)		20	20	7,568,000		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	4,665,000		4,665,000
N003	NAIB QASID (BPS-02)		23	23	5,068,000		5,068,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE					
A01152	Personal pay			54,000	99,000	99,000
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
A012	TOTAL ALLOWANCES			<u>52,718,000</u>	<u>48,303,000</u>	<u>58,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>52,440,000</u>	<u>48,015,000</u>	<u>58,212,000</u>
A01202	House Rent Allowance			2,487,000	2,384,000	2,384,000
A01203	Conveyance Allowance			3,091,000	3,056,000	3,056,000
A01207	Washing Allowance			64,000	65,000	65,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			138,000	138,000	138,000
A01217	Medical Allowance			1,789,000	1,672,000	1,672,000
A0121B	Health Professional Allowance			12,000	4,000	4,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			28,000	38,000	38,000
A01228	Orderly Allowance			35,000	11,000	11,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	136,000	136,000
A01238	Charge Allowance			14,000	6,000	6,000
A01239	Special Allowance			10,000	3,000	3,000
A01243	Special Travelling Allowance			18,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			4,071,000	3,716,000	3,716,000
A0124S	Differential Allowance			9,096,000	8,329,000	8,329,000
A0124X	Adhoc Relief Allowance 2023			14,058,000	12,894,000	12,894,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024			11,735,000	10,698,000	10,698,000
A0125P	Ad-hoc Relief Allowance 2025				4,826,000	5,309,000
A01270	Others			<u>5,690,000</u>	<u>31,000</u>	<u>9,745,000</u>
1	Other			5,690,000		9,745,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>288,000</u>	<u>288,000</u>
A01289	Teaching Allowance			278,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			<u>1,999,000</u>	<u>1,720,000</u>	<u>1,999,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE					
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</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			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>279,000</u>		<u>279,000</u>
A03303	Electricity			279,000		279,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
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
A039	TOTAL GENERAL			<u>1,148,000</u>	<u>1,148,000</u>	<u>1,148,000</u>
A03901	Stationery			217,000	217,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13001	Transport			76,000	76,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			82,000	82,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE					
A132	TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13201	Furniture and Fixture			78,000	78,000	78,000
DISTRICT OFFICER EDU NAUSHERO FEROZE				105,372,000	92,826,000	110,659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,007,000</u>	<u>44,496,000</u>	<u>54,476,000</u>
A011	TOTAL PAY		33	33	<u>25,282,000</u>	<u>20,219,000</u>	<u>25,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>14,877,000</u>	<u>12,069,000</u>	<u>14,710,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>14,365,000</u>	<u>11,724,000</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	7,741,000		7,741,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		5	5	1,530,000	11,724,000	1,530,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
A01102	Personal pay				512,000	345,000	345,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>10,405,000</u>	<u>8,150,000</u>	<u>10,336,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>10,304,000</u>	<u>8,118,000</u>	<u>10,304,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	3,235,000	8,118,000	3,235,000
J053	JUNIOR CLERK (BPS-11)		4	4	4,314,000		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	2,293,000		2,293,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A01152	Personal pay				101,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>26,725,000</u>	<u>24,277,000</u>	<u>29,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,420,000</u>	<u>21,968,000</u>	<u>27,121,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F					
A01202	House Rent Allowance			1,256,000	1,212,000	1,212,000
A01203	Conveyance Allowance			1,513,000	1,452,000	1,452,000
A01207	Washing Allowance			1,000	1,000	1,000
A01209	Special Additional Allowance			150,000	150,000	150,000
A01217	Medical Allowance			853,000	704,000	704,000
A0121N	Personal Allowance			11,000	4,000	4,000
A01224	Entertainment Allowance			3,000	1,000	1,000
A01226	Computer Allowance			38,000	35,000	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	64,000	64,000
A01238	Charge Allowance			35,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			1,959,000	1,838,000	1,838,000
A0124S	Differential Allowance			4,471,000	4,023,000	4,023,000
A0124X	Adhoc Relief Allowance 2023			6,199,000	5,606,000	5,606,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024			5,126,000	4,680,000	4,680,000
A0125P	Ad-hoc Relief Allowance 2025				2,187,000	2,406,000
A01270	Others			<u>2,754,000</u>		<u>4,934,000</u>
1	Other			2,754,000		4,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,305,000</u>	<u>2,309,000</u>	<u>2,309,000</u>
A01274	Medical Charges			2,295,000	2,295,000	2,295,000
A01289	Teaching Allowance			10,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>1,331,000</u>	<u>1,036,000</u>	<u>1,331,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>295,000</u>		<u>295,000</u>
A03303	Electricity			295,000		295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>842,000</u>	<u>842,000</u>	<u>842,000</u>
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
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13001	Transport			98,000	98,000	98,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			38,000	38,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
DISTRICT OFFICER EDUCATION ELEM M/F				53,514,000	45,708,000	55,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,678,000</u>	<u>38,967,000</u>	<u>54,330,000</u>
A011	TOTAL PAY		30	30	<u>28,384,000</u>	<u>18,817,000</u>	<u>28,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>21,499,000</u>	<u>12,540,000</u>	<u>21,547,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>20,806,000</u>	<u>11,799,000</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	5,481,000		5,481,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	8,488,000		8,488,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		4	4	4,224,000	11,799,000	4,224,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
A01102	Personal pay				693,000	741,000	741,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>6,885,000</u>	<u>6,277,000</u>	<u>6,914,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>6,829,000</u>	<u>6,192,000</u>	<u>6,829,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	3,009,000	6,192,000	3,009,000
J053	JUNIOR CLERK (BPS-11)		2	2	2,607,000		2,607,000
D161	DRIVER (BPS-04)		1	1	460,000		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				56,000	85,000	85,000
A012	TOTAL ALLOWANCES				<u>28,294,000</u>	<u>20,150,000</u>	<u>25,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,666,000</u>	<u>19,532,000</u>	<u>25,251,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR					
A01202	House Rent Allowance			1,173,000	870,000	870,000
A01203	Conveyance Allowance			1,290,000	1,026,000	1,026,000
A01207	Washing Allowance			7,000	9,000	9,000
A0120D	Integrated Allowance			20,000	20,000	11,000
A01217	Medical Allowance			643,000	472,000	472,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			38,000	38,000	38,000
A01233	Unattractive Area Allowance			1,000		
A01238	Charge Allowance			17,000	5,000	5,000
A0123E	Executive Allowance				47,000	47,000
A0123K	Superior Executive Allowance			146,000		
A01243	Special Travelling Allowance			24,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			2,146,000	1,636,000	1,636,000
A0124S	Differential Allowance			4,981,000	3,548,000	3,548,000
A0124X	Adhoc Relief Allowance 2023			7,573,000	5,470,000	5,470,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024			6,169,000	4,372,000	4,372,000
A0125P	Ad-hoc Relief Allowance 2025				2,005,000	2,206,000
A01270	Others			<u>3,431,000</u>		<u>5,527,000</u>
1	Other			3,431,000		5,527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>628,000</u>	<u>618,000</u>	<u>618,000</u>
A01274	Medical Charges			614,000	614,000	614,000
A01289	Teaching Allowance			14,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>895,000</u>	<u>642,000</u>	<u>895,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			116,000	116,000	116,000
A033	TOTAL UTILITIES			<u>253,000</u>		<u>253,000</u>
A03303	Electricity			253,000		253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
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
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			44,000	44,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13001	Transport			103,000	103,000	103,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			82,000	82,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			110,000	110,000	110,000
DISTRICT OFFICER ELEMENTARY M/F SANGHAR				57,868,000	39,904,000	55,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,666,000</u>	<u>61,575,000</u>	<u>74,753,000</u>
A011	TOTAL PAY		36	37	<u>36,105,000</u>	<u>29,588,000</u>	<u>35,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	21	<u>24,865,000</u>	<u>20,269,000</u>	<u>24,281,000</u>
A01101	Total Basic Pay Of Officer		20	21	<u>23,593,000</u>	<u>19,244,000</u>	<u>23,256,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	4,481,000		4,481,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	12,152,000		11,815,000
L048	LAW OFFICER (BPS-17)			1			491,000
L152	LITIGATION OFFICER (BPS-17)		1		491,000		
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		5	6	4,530,000	19,244,000	4,530,000
A01102	Personal pay				1,272,000	1,025,000	1,025,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>11,240,000</u>	<u>9,319,000</u>	<u>11,217,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>11,162,000</u>	<u>9,264,000</u>	<u>11,162,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	3,235,000	9,264,000	3,235,000
J053	JUNIOR CLERK (BPS-11)		7	7	5,513,000		5,513,000
D161	DRIVER (BPS-04)		1	1	510,000		510,000
C089	CHOWKIDAR (BPS-02)		1	1	351,000		351,000
M022	MALHI (BPS-02)		1	1	151,000		151,000
N003	NAIB QASID (BPS-02)		2	2	1,051,000		1,051,000
S008	SANITARY WORKER (BPS-02)		1	1	351,000		351,000
A01152	Personal pay				78,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR				
A012	TOTAL ALLOWANCES		<u>36,561,000</u>	<u>31,987,000</u>	<u>39,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,224,000</u>	<u>30,674,000</u>	<u>37,942,000</u>
A01202	House Rent Allowance		1,498,000	1,309,000	1,309,000
A01203	Conveyance Allowance		1,816,000	1,570,000	1,570,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		19,000	23,000	23,000
A01217	Medical Allowance		964,000	767,000	767,000
A0121N	Personal Allowance		24,000	24,000	24,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		28,000	72,000	72,000
A01238	Charge Allowance		3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022		3,083,000	2,634,000	2,634,000
A0124S	Differential Allowance		6,547,000	5,636,000	5,636,000
A0124X	Adhoc Relief Allowance 2023		9,598,000	8,591,000	8,591,000
A01253	Science Teaching Allowance		1,000		
A0125E	Adhoc Relief Allowance-2024		7,868,000	6,869,000	6,869,000
A0125P	Ad-hoc Relief Allowance 2025			3,168,000	3,485,000
A01270	Others		<u>3,767,000</u>		<u>6,951,000</u>
1	Other		3,767,000		6,951,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,337,000</u>	<u>1,313,000</u>	<u>1,313,000</u>
A01274	Medical Charges		1,302,000	1,302,000	1,302,000
A01289	Teaching Allowance		35,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES		<u>1,553,000</u>	<u>1,534,000</u>	<u>1,553,000</u>
A032	TOTAL COMMUNICATIONS		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		153,000	153,000	153,000
A033	TOTAL UTILITIES		<u>19,000</u>		<u>19,000</u>
A03303	Electricity		19,000		19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
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
A039	TOTAL GENERAL			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
A03901	Stationery			129,000	129,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,854,000</u>	<u>1,854,000</u>	<u>1,854,000</u>
A130	TOTAL TRANSPORT			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001	Transport			78,000	78,000	78,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,098,000</u>	<u>1,098,000</u>	<u>1,098,000</u>
A13101	Machinery and Equipment			1,098,000	1,098,000	1,098,000
A132	TOTAL FURNITURE AND FIXTURE			<u>678,000</u>	<u>678,000</u>	<u>678,000</u>
A13201	Furniture and Fixture			678,000	678,000	678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR			
DISTRICT OFFICER ELEMENTARY SHIKARPUR				
				76,073,000
				65,363,000
				78,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,672,000</u>	<u>48,176,000</u>	<u>55,599,000</u>
A011	TOTAL PAY		30	30	<u>23,595,000</u>	<u>23,702,000</u>	<u>25,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>18,612,000</u>	<u>19,921,000</u>	<u>21,025,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>17,824,000</u>	<u>18,404,000</u>	<u>19,508,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,407,000		1,407,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		2	2	3,740,000		3,740,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	941,000		941,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	6,939,000		8,623,000
S236	SUPERINTENDENT (BPS-17)		1	1	1,011,000		1,011,000
A119	ASSISTANT (BPS-16)		2	2	3,112,000	18,404,000	3,112,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
A01102	Personal pay				788,000	1,517,000	1,517,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,983,000</u>	<u>3,781,000</u>	<u>4,965,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,939,000</u>	<u>3,755,000</u>	<u>4,939,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,585,000	3,755,000	1,585,000
A017	ACCOUNT CLERK (BPS-11)		1	1	203,000		203,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,982,000		1,982,000
D161	DRIVER (BPS-05)		1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)		2	2	551,000		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	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR					
A012	TOTAL ALLOWANCES			<u>23,077,000</u>	<u>24,474,000</u>	<u>29,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,051,000</u>	<u>24,427,000</u>	<u>29,562,000</u>
A01202	House Rent Allowance			1,519,000	1,489,000	1,489,000
A01203	Conveyance Allowance			1,101,000	1,190,000	1,190,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			611,000	619,000	619,000
A01224	Entertainment Allowance			1,000	6,000	6,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			4,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			1,919,000	2,089,000	2,089,000
A0124S	Differential Allowance			4,061,000	4,462,000	4,462,000
A0124X	Adhoc Relief Allowance 2023			6,132,000	6,704,000	6,704,000
A01253	Science Teaching Allowance			5,000	2,000	2,000
A0125E	Adhoc Relief Allowance-2024			5,015,000	5,381,000	5,381,000
A0125P	Ad-hoc Relief Allowance 2025				2,459,000	2,705,000
A01270	Others			<u>2,660,000</u>		<u>4,889,000</u>
1	Other			2,660,000		4,889,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>47,000</u>	<u>47,000</u>
A01289	Teaching Allowance			26,000	47,000	47,000
A03	TOTAL OPERATING EXPENSES			<u>9,950,000</u>	<u>9,950,000</u>	<u>9,950,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR					
A039	TOTAL GENERAL			<u>9,827,000</u>	<u>9,827,000</u>	<u>9,827,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			48,000	48,000	48,000
DISTRICT.OFFR EDU ELEMENTRY SUKKUR				56,815,000	58,319,000	65,742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TN0225	DO ELEMENTRY TM KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,495,000</u>	<u>41,851,000</u>	<u>52,960,000</u>
A011	TOTAL PAY		36	36	<u>26,417,000</u>	<u>20,428,000</u>	<u>26,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>16,925,000</u>	<u>12,320,000</u>	<u>16,953,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>16,384,000</u>	<u>11,751,000</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	3,981,000		3,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	7,066,000		7,066,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	2,724,000	11,751,000	2,724,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		674,000
A01102	Personal pay				541,000	569,000	569,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>9,492,000</u>	<u>8,108,000</u>	<u>9,492,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>8,492,000</u>	<u>7,788,000</u>	<u>8,492,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,235,000	7,788,000	2,235,000
J053	JUNIOR CLERK	(BPS-11)	6	6	3,786,000		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	2,003,000		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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0225	DO ELEMENTRY TM KHAN					
A012	TOTAL ALLOWANCES			<u>25,078,000</u>	<u>21,423,000</u>	<u>26,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,066,000</u>	<u>21,319,000</u>	<u>26,511,000</u>
A01202	House Rent Allowance			1,200,000	1,044,000	1,044,000
A01203	Conveyance Allowance			1,319,000	1,303,000	1,303,000
A0120D	Integrated Allowance			48,000	53,000	53,000
A01217	Medical Allowance			641,000	579,000	579,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123E	Executive Allowance			353,000	113,000	113,000
A0124R	Ad-Hoc Relief Allowance-2022			2,055,000	1,746,000	1,746,000
A0124S	Differential Allowance			4,425,000	3,758,000	3,758,000
A0124X	Adhoc Relief Allowance 2023			6,803,000	5,805,000	5,805,000
A01250	Incentive Allowance			96,000	31,000	31,000
A0125E	Adhoc Relief Allowance-2024			5,520,000	4,717,000	4,717,000
A0125P	Ad-hoc Relief Allowance 2025				2,167,000	2,384,000
A01270	Others			<u>2,598,000</u>		<u>4,975,000</u>
1	Other			2,598,000		4,975,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>104,000</u>	<u>4,000</u>
A01274	Medical Charges				100,000	
A01289	Teaching Allowance			12,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>2,385,000</u>	<u>2,385,000</u>	<u>2,385,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,043,000</u>	<u>2,043,000</u>	<u>2,043,000</u>
A03805	Travelling Allowance			1,099,000	1,099,000	1,099,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			944,000	944,000	944,000
A039	TOTAL GENERAL			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			260,000	260,000	260,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0225	DO ELEMENTRY TM KHAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13001	Transport			179,000	179,000	179,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13701	Hardware			44,000	44,000	44,000
DO ELEMENTRY TM KHAN				54,153,000	44,509,000	55,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,898,000</u>	<u>37,404,000</u>	<u>49,278,000</u>
A011	TOTAL PAY		33	33	<u>24,205,000</u>	<u>17,904,000</u>	<u>24,655,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>14,705,000</u>	<u>8,405,000</u>	<u>14,587,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>14,568,000</u>	<u>8,386,000</u>	<u>14,568,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER		4	4	5,257,000		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	5,224,000	8,386,000	5,224,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
A01102	Personal pay				137,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>9,500,000</u>	<u>9,499,000</u>	<u>10,068,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>9,451,000</u>	<u>9,484,000</u>	<u>10,053,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	3,515,000	9,484,000	3,515,000
J053	JUNIOR CLERK (BPS-11)		6	6	4,720,000		5,322,000
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	15,000	15,000
A012	TOTAL ALLOWANCES				<u>23,693,000</u>	<u>19,500,000</u>	<u>24,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,692,000</u>	<u>19,500,000</u>	<u>24,623,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY					
A01202	House Rent Allowance			1,062,000	925,000	925,000
A01203	Conveyance Allowance			1,289,000	1,206,000	1,206,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			51,000	55,000	55,000
A01217	Medical Allowance			658,000	573,000	573,000
A0121N	Personal Allowance				47,000	47,000
A01224	Entertainment Allowance			5,000	2,000	2,000
A01226	Computer Allowance			19,000	29,000	29,000
A0123E	Executive Allowance			69,000	22,000	22,000
A0124R	Ad-Hoc Relief Allowance-2022			1,941,000	1,566,000	1,566,000
A0124S	Differential Allowance			4,179,000	3,402,000	3,402,000
A0124X	Adhoc Relief Allowance 2023			6,442,000	5,326,000	5,326,000
A01250	Incentive Allowance			124,000	40,000	40,000
A0125E	Adhoc Relief Allowance-2024			5,220,000	4,321,000	4,321,000
A0125P	Ad-hoc Relief Allowance 2025				1,985,000	2,184,000
A01270	Others			<u>2,632,000</u>		<u>4,924,000</u>
1	Other			2,632,000		4,924,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,261,000</u>	<u>2,119,000</u>	<u>2,261,000</u>
A032	TOTAL COMMUNICATIONS			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			251,000	251,000	251,000
A033	TOTAL UTILITIES			<u>142,000</u>		<u>142,000</u>
A03303	Electricity			142,000		142,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,605,000</u>	<u>1,605,000</u>	<u>1,605,000</u>
A03805	Travelling Allowance			285,000	285,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,320,000	1,320,000	1,320,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			75,000	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000
DISTRICT OFFICER (EDU) ELEMENTRY				50,313,000	42,077,000	51,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0397	DO. ELEMENTARY M/F THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,997,000</u>	<u>56,826,000</u>	<u>65,183,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>29,884,000</u>	<u>27,796,000</u>	<u>30,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>21,868,000</u>	<u>20,821,000</u>	<u>22,026,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>19,882,000</u>	<u>20,077,000</u>	<u>21,282,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	3,881,000		4,581,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	6,939,000		6,939,000
S236	SUPERINTENDENT (BPS-17)		4	4	5,043,000		5,743,000
A119	ASSISTANT (BPS-16)		4	4	1,224,000	20,077,000	1,224,000
C146	COMPUTER OPERATOR (BPS-16)		4	4	1,347,000		1,347,000
A01102	Personal pay				1,986,000	744,000	744,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>8,016,000</u>	<u>6,975,000</u>	<u>8,019,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>7,961,000</u>	<u>6,917,000</u>	<u>7,961,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	2,309,000	6,917,000	2,309,000
J053	JUNIOR CLERK (BPS-11)		4	4	2,388,000		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	2,630,000		2,630,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A01152	Personal pay				55,000	58,000	58,000
A012	TOTAL ALLOWANCES				<u>29,113,000</u>	<u>29,030,000</u>	<u>35,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,827,000</u>	<u>28,748,000</u>	<u>34,856,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0397	DO. ELEMENTARY M/F THATTA					
A01202	House Rent Allowance			1,390,000	1,385,000	1,385,000
A01203	Conveyance Allowance			1,587,000	1,552,000	1,552,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			68,000	68,000	65,000
A01216	Qualification Allowance			17,000	28,000	28,000
A01217	Medical Allowance			762,000	770,000	770,000
A01224	Entertainment Allowance			5,000	6,000	6,000
A01226	Computer Allowance			56,000	50,000	50,000
A01238	Charge Allowance			3,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			2,364,000	2,443,000	2,443,000
A0124S	Differential Allowance			5,079,000	5,231,000	5,231,000
A0124X	Adhoc Relief Allowance 2023			7,727,000	7,882,000	7,882,000
A0125E	Adhoc Relief Allowance-2024			6,339,000	6,396,000	6,396,000
A0125P	Ad-hoc Relief Allowance 2025				2,903,000	3,193,000
A01270	Others			<u>3,429,000</u>	<u>28,000</u>	<u>5,849,000</u>
1	Other			3,429,000		5,849,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>286,000</u>	<u>282,000</u>	<u>282,000</u>
A01274	Medical Charges			271,000	271,000	271,000
A01289	Teaching Allowance			15,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>2,447,000</u>	<u>2,081,000</u>	<u>2,447,000</u>
A032	TOTAL COMMUNICATIONS			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03202	Telephone and Trunk call			217,000	217,000	217,000
A033	TOTAL UTILITIES			<u>366,000</u>		<u>366,000</u>
A03303	Electricity			366,000		366,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,253,000</u>
A03805	Travelling Allowance			309,000	309,000	309,000
A03807	P.O.L Charges A.planes			944,000	944,000	944,000
	H.coptors S.Cars M/Cycle					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0397	DO. ELEMENTARY M/F THATTA					
A039	TOTAL GENERAL			<u>611,000</u>	<u>611,000</u>	<u>611,000</u>
A03901	Stationery			91,000	91,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,109,000</u>
A130	TOTAL TRANSPORT			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
A13001	Transport			413,000	413,000	413,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13101	Machinery and Equipment			248,000	248,000	248,000
A132	TOTAL FURNITURE AND FIXTURE			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13201	Furniture and Fixture			263,000	263,000	263,000
A137	TOTAL COMPUTER EQUIPMENT			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A13701	Hardware			185,000	185,000	185,000
DO. ELEMENTARY M/F THATTA				62,553,000	60,016,000	68,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,364,000</u>	<u>47,792,000</u>	<u>60,189,000</u>
A011	TOTAL PAY		36	36	<u>29,641,000</u>	<u>23,007,000</u>	<u>29,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>20,320,000</u>	<u>14,005,000</u>	<u>20,136,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>19,173,000</u>	<u>13,042,000</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	4,481,000		4,481,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	9,038,000		9,038,000
S236	SUPERINTENDENT (BPS-17)		2	2	982,000		982,000
A119	ASSISTANT (BPS-16)		4	4	3,224,000	13,042,000	3,224,000
A01102	Personal pay				1,147,000	963,000	963,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>9,321,000</u>	<u>9,002,000</u>	<u>9,321,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>9,321,000</u>	<u>9,002,000</u>	<u>9,321,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	2,535,000	9,002,000	2,535,000
J053	JUNIOR CLERK (BPS-11)		7	7	4,121,000		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	2,203,000		2,203,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>30,723,000</u>	<u>24,785,000</u>	<u>30,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,694,000</u>	<u>24,775,000</u>	<u>30,722,000</u>
A01202	House Rent Allowance				1,282,000	1,093,000	1,093,000
A01203	Conveyance Allowance				1,555,000	1,376,000	1,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0120D	Integrated Allowance			51,000	51,000	51,000
A01217	Medical Allowance			797,000	683,000	683,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01233	Unattractive Area Allowance			602,000	539,000	539,000
A01238	Charge Allowance			9,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			2,488,000	2,024,000	2,024,000
A0124S	Differential Allowance			5,349,000	4,373,000	4,373,000
A0124X	Adhoc Relief Allowance 2023			8,138,000	6,718,000	6,718,000
A0125E	Adhoc Relief Allowance-2024			6,685,000	5,433,000	5,433,000
A0125P	Ad-hoc Relief Allowance 2025				2,482,000	2,730,000
A01270	Others			<u>3,736,000</u>		<u>5,699,000</u>
1	Other			3,736,000		5,699,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>10,000</u>	<u>10,000</u>
A01289	Teaching Allowance			29,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,301,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			56,000	56,000	56,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302	Water			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>996,000</u>	<u>996,000</u>	<u>996,000</u>
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
A039	TOTAL GENERAL			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A03901	Stationery			19,000	19,000	19,000
A03902	Printing and Publication			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
A130	TOTAL TRANSPORT			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A13001	Transport			410,000	410,000	410,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			76,000	76,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13201	Furniture and Fixture			78,000	78,000	78,000
DISTRICT OFFICER ELEMENTARY M/F UMERKOT				62,229,000	49,657,000	62,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GO0079	EDO EDUCATION GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,175,000</u>	<u>18,572,000</u>	<u>23,189,000</u>
A011	TOTAL PAY		25	25	<u>10,992,000</u>	<u>8,491,000</u>	<u>10,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,901,000</u>	<u>3,249,000</u>	<u>3,859,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,839,000</u>	<u>3,229,000</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	3,229,000	612,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				59,000	19,000	19,000
A01103	Special pay				3,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,091,000</u>	<u>5,242,000</u>	<u>7,032,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,761,000</u>	<u>4,976,000</u>	<u>6,761,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,490,000	4,976,000	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	1,637,000		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	801,000		801,000
N003	NAIB QASID	(BPS-02)	3	3	1,452,000		1,452,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GO0079	EDO EDUCATION GHOTKI						
W016	WATER MAN	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				176,000	117,000	117,000
A01156	Total Pay of contract staff				<u>154,000</u>	<u>149,000</u>	<u>154,000</u>
S053	SENIOR CLERK	(BPS-14)			154,000	149,000	154,000
A012	TOTAL ALLOWANCES				<u>11,183,000</u>	<u>10,081,000</u>	<u>12,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,673,000</u>	<u>9,571,000</u>	<u>11,788,000</u>
A01202	House Rent Allowance				427,000	437,000	437,000
A01203	Conveyance Allowance				616,000	648,000	648,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				295,000	295,000	295,000
A01226	Computer Allowance				15,000	19,000	19,000
A01239	Special Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				781,000	752,000	752,000
A0124S	Differential Allowance				1,735,000	1,661,000	1,661,000
A0124X	Adhoc Relief Allowance 2023				2,779,000	2,631,000	2,631,000
A0125E	Adhoc Relief Allowance-2024				2,281,000	2,144,000	2,144,000
A0125P	Ad-hoc Relief Allowance 2025					973,000	1,070,000
A01270	Others				<u>1,732,000</u>		<u>2,120,000</u>
1	Other				1,732,000		2,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A01274	Medical Charges				510,000	510,000	510,000
A03	TOTAL OPERATING EXPENSES				<u>6,891,000</u>	<u>6,889,000</u>	<u>6,891,000</u>
A032	TOTAL COMMUNICATIONS				<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
A033	TOTAL UTILITIES				<u>2,000</u>		<u>2,000</u>
A03303	Electricity				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0079	EDO EDUCATION GHOTKI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,457,000</u>	<u>2,457,000</u>	<u>2,457,000</u>
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
A039	TOTAL GENERAL			<u>4,285,000</u>	<u>4,285,000</u>	<u>4,285,000</u>
A03901	Stationery			259,000	259,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>792,000</u>	<u>792,000</u>	<u>792,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A13001	Transport			366,000	366,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A13101	Machinery and Equipment			246,000	246,000	246,000
A132	TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13201	Furniture and Fixture			180,000	180,000	180,000
EDO EDUCATION GHOTKI				29,858,000	26,253,000	30,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,758,000</u>	<u>24,921,000</u>	<u>31,800,000</u>
A011	TOTAL PAY		41	41	<u>15,331,000</u>	<u>11,641,000</u>	<u>15,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>7,283,000</u>	<u>4,553,000</u>	<u>7,283,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>7,283,000</u>	<u>4,553,000</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	4,553,000	2,448,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>8,048,000</u>	<u>7,088,000</u>	<u>8,045,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>7,983,000</u>	<u>7,026,000</u>	<u>7,983,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	2,826,000	7,026,000	2,826,000
J053	JUNIOR CLERK	(BPS-11)	8	8	3,305,000		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				61,000	61,000	61,000
A01153	Special pay				4,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>15,427,000</u>	<u>13,280,000</u>	<u>16,472,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,421,000</u>	<u>13,278,000</u>	<u>16,470,000</u>
A01202	House Rent Allowance			752,000	648,000	648,000
A01203	Conveyance Allowance			1,105,000	1,018,000	1,018,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			32,000	36,000	36,000
A01217	Medical Allowance			456,000	426,000	426,000
A0124R	Ad-Hoc Relief Allowance-2022			1,152,000	989,000	989,000
A0124S	Differential Allowance			2,497,000	2,225,000	2,225,000
A0124X	Adhoc Relief Allowance 2023			3,927,000	3,584,000	3,584,000
A0125E	Adhoc Relief Allowance-2024			3,263,000	2,960,000	2,960,000
A0125P	Ad-hoc Relief Allowance 2025				1,390,000	1,529,000
A01270	Others			<u>2,235,000</u>		<u>3,053,000</u>
1	Other			2,235,000		3,053,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			6,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>8,709,000</u>	<u>8,163,000</u>	<u>8,709,000</u>
A032	TOTAL COMMUNICATIONS			<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03201	Postage and Telegraph			76,000	76,000	76,000
A03202	Telephone and Trunk call			327,000	327,000	327,000
A033	TOTAL UTILITIES			<u>546,000</u>		<u>546,000</u>
A03303	Electricity			546,000		546,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,190,000</u>	<u>1,190,000</u>	<u>1,190,000</u>
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
A039	TOTAL GENERAL			<u>6,570,000</u>	<u>6,570,000</u>	<u>6,570,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A130	TOTAL TRANSPORT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13001	Transport			142,000	142,000	142,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			103,000	103,000	103,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000
EXECUTIVE DISTRICT OFFICER (EDUCATION)				39,791,000	33,408,000	40,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY)						
	KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,831,000</u>	<u>44,482,000</u>	<u>58,310,000</u>
A011	TOTAL PAY		39	39	<u>29,235,000</u>	<u>21,502,000</u>	<u>29,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>18,154,000</u>	<u>12,338,000</u>	<u>18,532,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>17,548,000</u>	<u>11,354,000</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	2,240,000		2,240,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	6,939,000		6,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	6	6	6,093,000	11,354,000	6,093,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				606,000	984,000	984,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>11,081,000</u>	<u>9,164,000</u>	<u>11,072,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>9,939,000</u>	<u>8,711,000</u>	<u>9,939,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	3,111,000	8,711,000	3,111,000
J053	JUNIOR CLERK	(BPS-11)	7	7	3,674,000		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	2,386,000		2,386,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				142,000	133,000	133,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR					
A012	TOTAL ALLOWANCES			<u>28,596,000</u>	<u>22,980,000</u>	<u>28,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,135,000</u>	<u>22,530,000</u>	<u>28,256,000</u>
A01202	House Rent Allowance			1,323,000	1,099,000	1,099,000
A01203	Conveyance Allowance			1,648,000	1,411,000	1,411,000
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			827,000	673,000	673,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			6,000	9,000	9,000
A0123E	Executive Allowance			363,000	116,000	116,000
A0124R	Ad-Hoc Relief Allowance-2022			2,331,000	1,829,000	1,829,000
A0124S	Differential Allowance			4,932,000	3,970,000	3,970,000
A0124X	Adhoc Relief Allowance 2023			7,427,000	6,095,000	6,095,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024			6,126,000	4,975,000	4,975,000
A0125P	Ad-hoc Relief Allowance 2025				2,286,000	2,515,000
A01270	Others			<u>3,084,000</u>		<u>5,497,000</u>
1	Other			3,084,000		5,497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>461,000</u>	<u>450,000</u>	<u>450,000</u>
A01274	Medical Charges			437,000	437,000	437,000
A01289	Teaching Allowance			24,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>780,000</u>	<u>703,000</u>	<u>780,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A033	TOTAL UTILITIES			<u>77,000</u>		<u>77,000</u>
A03303	Electricity			77,000		77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
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
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03902	Printing and Publication			14,000	14,000	14,000
A03903	Conference/Seminars/Workshops/Sympo			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13001	Transport			18,000	18,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			47,000	47,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR				58,726,000	45,300,000	59,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KX0132	DISTRICT EDUCATION OFFICER (ES&HS)						
	KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,550,000</u>	<u>54,226,000</u>	<u>63,273,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>28,734,000</u>	<u>25,135,000</u>	<u>28,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>19,077,000</u>	<u>16,898,000</u>	<u>18,754,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>17,956,000</u>	<u>16,100,000</u>	<u>17,956,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,307,000		1,307,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	1,590,000		1,590,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	841,000		841,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	5,365,000		5,365,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,332,000		1,332,000
A119	ASSISTANT	(BPS-16)	6	6	7,184,000	16,100,000	7,184,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				1,121,000	798,000	798,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>9,657,000</u>	<u>8,237,000</u>	<u>9,665,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>9,589,000</u>	<u>8,161,000</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	3,587,000	8,161,000	3,587,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	474,000		474,000
J053	JUNIOR CLERK	(BPS-11)	6	6	3,720,000		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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR					
A01152	Personal pay			68,000	76,000	76,000
A012	TOTAL ALLOWANCES			<u>30,816,000</u>	<u>29,091,000</u>	<u>34,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,130,000</u>	<u>26,431,000</u>	<u>32,194,000</u>
A01202	House Rent Allowance			1,204,000	1,236,000	1,236,000
A01203	Conveyance Allowance			1,527,000	1,522,000	1,522,000
A01207	Washing Allowance			7,000	4,000	4,000
A0120D	Integrated Allowance			63,000	63,000	45,000
A01217	Medical Allowance			772,000	693,000	693,000
A01224	Entertainment Allowance			1,000	4,000	4,000
A01226	Computer Allowance			6,000	19,000	19,000
A01238	Charge Allowance			109,000	6,000	6,000
A01239	Special Allowance			24,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			2,289,000	2,196,000	2,196,000
A0124S	Differential Allowance			5,079,000	4,740,000	4,740,000
A0124X	Adhoc Relief Allowance 2023			7,675,000	7,302,000	7,302,000
A0125E	Adhoc Relief Allowance-2024			6,296,000	5,919,000	5,919,000
A0125P	Ad-hoc Relief Allowance 2025				2,719,000	2,991,000
A01270	Others			<u>3,078,000</u>		<u>5,509,000</u>
1	Other			3,078,000		5,509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,686,000</u>	<u>2,660,000</u>	<u>2,660,000</u>
A01274	Medical Charges			2,647,000	2,647,000	2,647,000
A01289	Teaching Allowance			39,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,518,000</u>	<u>1,152,000</u>	<u>1,518,000</u>
A032	TOTAL COMMUNICATIONS			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			236,000	236,000	236,000
A033	TOTAL UTILITIES			<u>366,000</u>		<u>366,000</u>
A03303	Electricity			366,000		366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>633,000</u>	<u>633,000</u>
A03805	Travelling Allowance			129,000	129,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			504,000	504,000	504,000
A039	TOTAL GENERAL			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A03902	Printing and Publication			32,000	32,000	32,000
A03903	Conference/Seminars/Workshops/Sympo			160,000	160,000	160,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			19,000	19,000	19,000
A03970	Others			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
1	Others			59,000		59,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13001	Transport			126,000	126,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			63,000	63,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR					
A13201	Furniture and Fixture			101,000	101,000	101,000
DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR				61,358,000	56,868,000	65,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,338,000</u>	<u>31,448,000</u>	<u>69,374,000</u>
A011	TOTAL PAY		113	113	<u>43,735,000</u>	<u>14,718,000</u>	<u>43,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		96	96	<u>34,814,000</u>	<u>7,638,000</u>	<u>34,814,000</u>
A01101	Total Basic Pay Of Officer		96	96	<u>34,814,000</u>	<u>7,638,000</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	7,638,000	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
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>8,921,000</u>	<u>7,080,000</u>	<u>8,925,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>8,873,000</u>	<u>7,028,000</u>	<u>8,873,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	3,235,000	7,028,000	3,235,000
J053	JUNIOR CLERK	(BPS-11)	5	5	4,250,000		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				48,000	52,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)					
A012	TOTAL ALLOWANCES			<u>23,603,000</u>	<u>16,730,000</u>	<u>25,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,994,000</u>	<u>16,121,000</u>	<u>25,026,000</u>
A01202	House Rent Allowance			906,000	781,000	781,000
A01203	Conveyance Allowance			1,300,000	1,140,000	1,140,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			517,000	451,000	451,000
A01226	Computer Allowance			38,000	38,000	38,000
A01228	Orderly Allowance			3,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			2,000	1,000	1,000
A01239	Special Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,469,000	1,238,000	1,238,000
A0124S	Differential Allowance			3,201,000	2,742,000	2,742,000
A0124X	Adhoc Relief Allowance 2023			5,127,000	4,410,000	4,410,000
A0125E	Adhoc Relief Allowance-2024			4,190,000	3,625,000	3,625,000
A0125P	Ad-hoc Relief Allowance 2025				1,677,000	1,845,000
A01270	Others			<u>6,223,000</u>		<u>8,737,000</u>
1	Other			6,223,000		8,737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>609,000</u>	<u>609,000</u>	<u>609,000</u>
A01274	Medical Charges			609,000	609,000	609,000
A03	TOTAL OPERATING EXPENSES			<u>10,116,000</u>	<u>9,805,000</u>	<u>10,116,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>567,000</u>	<u>256,000</u>	<u>567,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			254,000	254,000	254,000
A03303	Electricity			311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>721,000</u>	<u>721,000</u>	<u>721,000</u>
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
A039	TOTAL GENERAL			<u>8,816,000</u>	<u>8,816,000</u>	<u>8,816,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13001	Transport			141,000	141,000	141,000
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>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			69,000	69,000	69,000
EXECUTIVE DISTRICT OFFICER (EDUCATION)				77,764,000	41,563,000	79,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
NX0089	DISTRICT EDUCATION OFFICER (ES&HS)						
	NAUSHEHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,053,000</u>	<u>36,863,000</u>	<u>51,539,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>27,556,000</u>	<u>17,377,000</u>	<u>26,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>14,682,000</u>	<u>7,552,000</u>	<u>13,716,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>13,568,000</u>	<u>7,404,000</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	4,481,000		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	6,474,000	7,404,000	6,474,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		674,000
A01102	Personal pay				1,114,000	148,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>12,874,000</u>	<u>9,825,000</u>	<u>12,877,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>12,837,000</u>	<u>9,785,000</u>	<u>12,837,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,935,000	9,785,000	2,935,000
C146	COMPUTER OPERATOR	(BPS-12)	5	5	1,186,000		1,186,000
J053	JUNIOR CLERK	(BPS-11)	4	4	3,014,000		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	4,891,000		4,891,000
A01152	Personal pay				37,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>26,497,000</u>	<u>19,486,000</u>	<u>24,946,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,496,000</u>	<u>19,486,000</u>	<u>24,946,000</u>
A01202	House Rent Allowance			1,140,000	942,000	942,000
A01203	Conveyance Allowance			1,559,000	1,276,000	1,276,000
A01207	Washing Allowance			11,000	8,000	8,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			34,000	34,000	14,000
A01217	Medical Allowance			796,000	588,000	588,000
A01224	Entertainment Allowance			1,000	6,000	6,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01238	Charge Allowance			10,000	2,000	2,000
A01243	Special Travelling Allowance			150,000	83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022			2,097,000	1,506,000	1,506,000
A0124S	Differential Allowance			4,607,000	3,314,000	3,314,000
A0124X	Adhoc Relief Allowance 2023			7,294,000	5,344,000	5,344,000
A01250	Incentive Allowance			6,000	5,000	5,000
A01253	Science Teaching Allowance			2,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024			5,928,000	4,294,000	4,294,000
A0125P	Ad-hoc Relief Allowance 2025				1,990,000	2,189,000
A01270	Others			<u>2,790,000</u>		<u>5,281,000</u>
1	Other			2,790,000		5,281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0089	DISTRICT EDUCATION OFFICER (ES&HS)					
	NAUSHEHRO FEROZE					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
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
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A130	TOTAL TRANSPORT			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13001	Transport			86,000	86,000	86,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			82,000	82,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
NX0089	DISTRICT EDUCATION OFFICER (ES&HS)			
	NAUSHEHRO FEROZE			
DISTRICT EDUCATION OFFICER (ES&HS)				54,836,000
NAUSHEHRO FEROZE				39,146,000
				52,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,737,000</u>	<u>83,815,000</u>	<u>102,027,000</u>
A011	TOTAL PAY		60	60	<u>47,585,000</u>	<u>38,594,000</u>	<u>47,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>32,180,000</u>	<u>25,606,000</u>	<u>31,781,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>31,559,000</u>	<u>25,384,000</u>	<u>31,559,000</u>
A181	ASSISTANT DIRECTOR (BPS-19)		4	4	6,328,000		6,328,000
D816	DEPUTY DIRECTOR (BPS-19)		4	4	5,828,000		5,828,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT		2	2	1,240,000		1,240,000
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 FINANCE / AUDIT (BPS-17)		1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	491,000		491,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	541,000		541,000
S236	SUPERINTENDENT (BPS-17)		4	4	4,465,000		4,465,000
A020	ACCOUNTANT (BPS-16)		1	1	337,000		337,000
A119	ASSISTANT (BPS-16)		6	6	9,876,000	25,384,000	9,876,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	674,000		674,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	1	306,000		306,000
A01102	Personal pay				621,000	222,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>15,405,000</u>	<u>12,988,000</u>	<u>15,337,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>14,950,000</u>	<u>12,601,000</u>	<u>14,950,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	4,426,000	12,601,000	4,426,000
C146	COMPUTER OPERATOR (BPS-12)		5	5	1,186,000		1,186,000
A017	ACCOUNT CLERK (BPS-11)		1	1	203,000		203,000
J053	JUNIOR CLERK (BPS-11)		5	5	4,217,000		4,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR						
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	3,833,000		3,833,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				455,000	387,000	387,000
A012	TOTAL ALLOWANCES				<u>51,152,000</u>	<u>45,221,000</u>	<u>54,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,203,000</u>	<u>42,272,000</u>	<u>51,960,000</u>
A01201	Senior Post Allowance				31,000	31,000	31,000
A01202	House Rent Allowance				3,152,000	3,115,000	3,115,000
A01203	Conveyance Allowance				2,180,000	2,200,000	2,200,000
A01207	Washing Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				61,000	67,000	67,000
A01216	Qualification Allowance				20,000	6,000	6,000
A01217	Medical Allowance				1,138,000	1,086,000	1,086,000
A01224	Entertainment Allowance				35,000	30,000	30,000
A01226	Computer Allowance				56,000	56,000	56,000
A01228	Orderly Allowance				625,000	625,000	625,000
A01238	Charge Allowance					1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				3,670,000	3,347,000	3,347,000
A0124S	Differential Allowance				7,911,000	7,247,000	7,247,000
A0124X	Adhoc Relief Allowance 2023				12,168,000	11,163,000	11,163,000
A0125E	Adhoc Relief Allowance-2024				10,030,000	9,124,000	9,124,000
A0125P	Ad-hoc Relief Allowance 2025					4,138,000	4,552,000
A01270	Others				<u>7,117,000</u>	<u>28,000</u>	<u>9,302,000</u>
1	Other				7,117,000		9,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,949,000</u>	<u>2,949,000</u>	<u>2,949,000</u>
A01274	Medical Charges				2,943,000	2,943,000	2,943,000
A01289	Teaching Allowance				6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>7,253,000</u>	<u>4,244,000</u>	<u>7,253,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR					
A032	TOTAL COMMUNICATIONS			<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
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
A033	TOTAL UTILITIES			<u>3,235,000</u>	<u>226,000</u>	<u>3,235,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,877,000</u>	<u>1,877,000</u>	<u>1,877,000</u>
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
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>1,718,000</u>	<u>1,718,000</u>	<u>1,718,000</u>
A03901	Stationery			231,000	231,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,470,000</u>	<u>1,470,000</u>	<u>1,470,000</u>
A130	TOTAL TRANSPORT			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13001	Transport			525,000	525,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13101	Machinery and Equipment			420,000	420,000	420,000
A132	TOTAL FURNITURE AND FIXTURE			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201	Furniture and Fixture			525,000	525,000	525,000
DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR				107,460,000	89,529,000	110,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SY0173	DISTRICT EDUCATION OFFICER (ES&HS)						
	SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,890,000</u>	<u>43,354,000</u>	<u>52,518,000</u>
A011	TOTAL PAY		38	38	<u>24,668,000</u>	<u>20,558,000</u>	<u>24,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>12,063,000</u>	<u>10,247,000</u>	<u>12,096,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,792,000</u>	<u>9,943,000</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	5,637,000	9,943,000	5,637,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		674,000
A01102	Personal pay				271,000	304,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>12,605,000</u>	<u>10,311,000</u>	<u>12,552,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>12,506,000</u>	<u>10,265,000</u>	<u>12,506,000</u>
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)	2	2	540,000		540,000
S053	SENIOR CLERK	(BPS-14)	4	4	3,850,000	10,265,000	3,850,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	493,000		493,000
J053	JUNIOR CLERK	(BPS-11)	4	4	3,683,000		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	3,472,000		3,472,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0173	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR					
A01152	Personal pay			99,000	46,000	46,000
A012	TOTAL ALLOWANCES			<u>25,222,000</u>	<u>22,796,000</u>	<u>27,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,783,000</u>	<u>22,376,000</u>	<u>27,450,000</u>
A01202	House Rent Allowance			1,539,000	1,481,000	1,481,000
A01203	Conveyance Allowance			1,315,000	1,282,000	1,282,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			45,000	45,000	30,000
A01217	Medical Allowance			638,000	594,000	594,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A01226	Computer Allowance			2,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbald Employees			14,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			1,926,000	1,775,000	1,775,000
A0124S	Differential Allowance			4,178,000	3,855,000	3,855,000
A0124X	Adhoc Relief Allowance 2023			6,600,000	6,090,000	6,090,000
A0125E	Adhoc Relief Allowance-2024			5,399,000	4,944,000	4,944,000
A0125P	Ad-hoc Relief Allowance 2025				2,286,000	2,515,000
A01270	Others			<u>3,117,000</u>		<u>4,860,000</u>
1	Other			3,117,000		4,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>439,000</u>	<u>420,000</u>	<u>420,000</u>
A01274	Medical Charges			411,000	411,000	411,000
A01289	Teaching Allowance			28,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>2,856,000</u>	<u>2,856,000</u>	<u>2,856,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			34,000	34,000	34,000
A03202	Telephone and Trunk call			72,000	72,000	72,000
A033	TOTAL UTILITIES			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03302	Water			29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SY0173	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,642,000</u>	<u>1,642,000</u>	<u>1,642,000</u>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,227,000	1,227,000	1,227,000
A03808	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>1,079,000</u>	<u>1,079,000</u>	<u>1,079,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,138,000</u>	<u>1,138,000</u>	<u>1,138,000</u>
A130	TOTAL TRANSPORT		<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001	Transport		435,000	435,000	435,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13101	Machinery and Equipment		435,000	435,000	435,000
A132	TOTAL FURNITURE AND FIXTURE		<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A13201	Furniture and Fixture		268,000	268,000	268,000
DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR			53,884,000	47,348,000	56,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>216,762,000</u>	<u>133,284,000</u>	<u>207,313,000</u>
A011	TOTAL PAY		<u>194</u>	<u>144</u>	<u>126,840,000</u>	<u>61,666,000</u>	<u>109,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>110</u>	<u>60</u>	<u>91,225,000</u>	<u>29,573,000</u>	<u>74,366,000</u>
A01101	Total Basic Pay Of Officer		<u>110</u>	<u>60</u>	<u>90,892,000</u>	<u>29,257,000</u>	<u>74,050,000</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		11,828,000
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4	4	2,481,000		10,481,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	620,000		620,000
D819	DEPUTY DIRECTOR FINANCE /	(BPS-18)	1	1	620,000		620,000
	AUDIT						
L152	LITIGATION OFFICER	(BPS-18)	1		620,000		
R108	REISTRAR DEPARTMENTAL	(BPS-18)	1	1	620,000		620,000
	EXAMINATION						
SLO1	SENIOR LAW OFFICER	(BPS-18)		1			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)	1	1	491,000		491,000
	(AUDIT)						
C150	COMPUTER PROGRAMMER	(BPS-17)	5	5	2,456,000		2,456,000
S236	SUPERINTENDENT	(BPS-17)	13	13	6,386,000		20,489,000
A119	ASSISTANT	(BPS-16)	13	13	3,978,000	29,257,000	7,978,000
C146	COMPUTER OPERATOR	(BPS-16)	10	10	3,368,000		13,368,000
E115	ELEMENTARY SCHOOL TEACHER	(BPS-16)	50		60,945,000		
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				331,000	315,000	315,000
A01103	Special pay				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI						
A011-2	TOTAL PAY OF OTHER STAFF		84	84	35,615,000	32,093,000	35,538,000
A01151	Total Basic Pay Other Staff		84	84	34,925,000	31,480,000	34,925,000
S053	SENIOR CLERK (BPS-14)		13	13	8,187,000	31,480,000	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	16,557,000		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	6,015,000		6,015,000
S008	SANITARY WORKER (BPS-02)		6	6	904,000		904,000
A01152	Personal pay				690,000	613,000	613,000
A012	TOTAL ALLOWANCES				89,922,000	71,618,000	97,409,000
A012-1	TOTAL REGULAR ALLOWANCES				87,022,000	68,730,000	94,513,000
A01201	Senior Post Allowance				33,000	31,000	31,000
A01202	House Rent Allowance				4,849,000	4,650,000	4,650,000
A01203	Conveyance Allowance				3,839,000	3,762,000	3,762,000
A01204	Sumptuary Allowance				83,000	27,000	27,000
A01207	Washing Allowance				8,000	7,000	7,000
A0120D	Integrated Allowance				238,000	238,000	205,000
A01217	Medical Allowance				1,952,000	1,826,000	1,826,000
A01224	Entertainment Allowance				43,000	32,000	32,000
A01226	Computer Allowance				56,000	56,000	56,000
A01227	Project Allowance				3,000	1,000	1,000
A01228	Orderly Allowance				660,000	625,000	625,000
A01238	Charge Allowance				4,000	3,000	3,000
A01239	Special Allowance				2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				5,855,000	5,371,000	5,371,000
A0124S	Differential Allowance				12,789,000	11,775,000	11,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI					
A0124X	Adhoc Relief Allowance 2023			19,754,000	18,404,000	18,404,000
A01250	Incentive Allowance			107,000	34,000	34,000
A0125E	Adhoc Relief Allowance-2024			16,255,000	15,016,000	15,016,000
A0125P	Ad-hoc Relief Allowance 2025				6,840,000	7,524,000
A01270	Others			<u>20,492,000</u>	<u>31,000</u>	<u>25,163,000</u>
1	Other			20,492,000		25,163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,900,000</u>	<u>2,888,000</u>	<u>2,896,000</u>
A01271	Overtime Allowance			4,000		
A01274	Medical Charges			2,886,000	2,886,000	2,886,000
A01299	Others			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
1	Others			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>21,357,000</u>	<u>20,537,000</u>	<u>21,357,000</u>
A032	TOTAL COMMUNICATIONS			<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
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
A033	TOTAL UTILITIES			<u>944,000</u>	<u>124,000</u>	<u>944,000</u>
A03302	Water			124,000	124,000	124,000
A03303	Electricity			820,000		820,000
A034	TOTAL OCCUPANCY COSTS			<u>1,406,000</u>	<u>1,406,000</u>	<u>1,406,000</u>
A03402	Rent for Office Building			1,406,000	1,406,000	1,406,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,232,000</u>	<u>3,232,000</u>	<u>3,232,000</u>
A03801	Training - Domestic			146,000	146,000	146,000
A03805	Travelling Allowance			198,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,799,000	2,799,000	2,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI					
A03808	Conveyance Charges			89,000	89,000	89,000
A039	TOTAL GENERAL			<u>15,270,000</u>	<u>15,270,000</u>	<u>15,270,000</u>
A03901	Stationery			510,000	510,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,273,000</u>
A130	TOTAL TRANSPORT			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A13001	Transport			224,000	224,000	224,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13101	Machinery and Equipment			390,000	390,000	390,000
A132	TOTAL FURNITURE AND FIXTURE			<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A13201	Furniture and Fixture			423,000	423,000	423,000
A137	TOTAL COMPUTER EQUIPMENT			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13701	Hardware			118,000	118,000	118,000
A13702	Software			118,000	118,000	118,000
DIRECTOR (ELEM-SEC & H-SEC) KARACHI				239,392,000	155,094,000	229,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,963,000</u>	<u>34,073,000</u>	<u>40,347,000</u>
A011	TOTAL PAY		30	30	<u>17,359,000</u>	<u>16,436,000</u>	<u>18,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>11,691,000</u>	<u>12,506,000</u>	<u>13,245,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>11,432,000</u>	<u>12,313,000</u>	<u>13,052,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,257,000		1,257,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	3,681,000		3,681,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	1,282,000		1,282,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	3,135,000		4,755,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		2	2	612,000	12,313,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	668,000		668,000
S181	STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				195,000	173,000	173,000
A01103	Special pay				64,000	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,668,000</u>	<u>3,930,000</u>	<u>5,641,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,628,000</u>	<u>3,917,000</u>	<u>5,628,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,140,000	3,917,000	1,140,000
S180	STENOTYPIST (BPS-14)		1	1	270,000		270,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,057,000		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	2,663,000		2,663,000
A01152	Personal pay				40,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST					
A012	TOTAL ALLOWANCES			<u>16,604,000</u>	<u>17,637,000</u>	<u>21,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,493,000</u>	<u>17,565,000</u>	<u>21,350,000</u>
A01202	House Rent Allowance			1,111,000	1,207,000	1,207,000
A01203	Conveyance Allowance			834,000	900,000	900,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			428,000	465,000	465,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			3,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			1,330,000	1,447,000	1,447,000
A0124S	Differential Allowance			2,869,000	3,101,000	3,101,000
A0124X	Adhoc Relief Allowance 2023			4,406,000	4,701,000	4,701,000
A01250	Incentive Allowance			22,000	7,000	7,000
A0125E	Adhoc Relief Allowance-2024			3,623,000	3,817,000	3,817,000
A0125P	Ad-hoc Relief Allowance 2025				1,739,000	1,913,000
A01270	Others			<u>1,816,000</u>	<u>125,000</u>	<u>3,736,000</u>
1	Other			1,816,000		3,736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>72,000</u>	<u>111,000</u>
A01274	Medical Charges			72,000	72,000	72,000
A01299	Others			<u>39,000</u>		<u>39,000</u>
1	Others			39,000		39,000
A03	TOTAL OPERATING EXPENSES			<u>1,595,000</u>	<u>1,031,000</u>	<u>1,595,000</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
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
A033	TOTAL UTILITIES			<u>626,000</u>	<u>62,000</u>	<u>626,000</u>
A03301	Gas			31,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST					
A03302	Water			31,000	31,000	31,000
A03303	Electricity			564,000		564,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
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
A039	TOTAL GENERAL			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13701	Hardware			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST			
A13702	Software			25,000
				25,000
				25,000
DEO (ELEM-SEC & H-SEC) DISTRICT EAST				35,768,000
				35,314,000
				42,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2025 DEO (ELEM-SEC & H-SEC) DISTRICT WEST							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				71,072,000	32,794,000	76,451,000
A011	TOTAL PAY		173	173	48,828,000	14,938,000	48,705,000
A011-1	TOTAL PAY OF OFFICERS		67	67	31,909,000	4,991,000	31,843,000
A01101	Total Basic Pay Of Officer		67	67	31,812,000	4,960,000	31,812,000
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	4,960,000	2,142,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	668,000		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	31,000
A011-2	TOTAL PAY OF OTHER STAFF		106	106	16,919,000	9,947,000	16,862,000
A01151	Total Basic Pay Other Staff		106	106	16,792,000	9,877,000	16,792,000
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	9,877,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST						
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				127,000	70,000	70,000
A012	TOTAL ALLOWANCES				<u>22,244,000</u>	<u>17,856,000</u>	<u>27,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,397,000</u>	<u>17,009,000</u>	<u>26,899,000</u>
A01202	House Rent Allowance				1,036,000	1,172,000	1,172,000
A01203	Conveyance Allowance				932,000	970,000	970,000
A01207	Washing Allowance				9,000	11,000	11,000
A0120D	Integrated Allowance				71,000	79,000	79,000
A01217	Medical Allowance				462,000	517,000	517,000
A01224	Entertainment Allowance				1,000	4,000	4,000
A01241	Utility allowance for electricity				2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				1,228,000	1,309,000	1,309,000
A0124S	Differential Allowance				2,717,000	2,922,000	2,922,000
A0124X	Adhoc Relief Allowance 2023				4,265,000	4,566,000	4,566,000
A01250	Incentive Allowance				108,000	35,000	35,000
A0125E	Adhoc Relief Allowance-2024				3,565,000	3,737,000	3,737,000
A0125P	Ad-hoc Relief Allowance 2025					1,686,000	1,855,000
A01270	Others				<u>7,001,000</u>		<u>9,721,000</u>
1	Other				7,001,000		9,721,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>847,000</u>	<u>847,000</u>	<u>847,000</u>
A01274	Medical Charges				846,000	846,000	846,000
A01299	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,671,000</u>	<u>1,129,000</u>	<u>1,671,000</u>
A032	TOTAL COMMUNICATIONS				<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST					
A033	TOTAL UTILITIES			<u>604,000</u>	<u>62,000</u>	<u>604,000</u>
A03301	Gas			31,000	31,000	31,000
A03302	Water			31,000	31,000	31,000
A03303	Electricity			542,000		542,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes			469,000	469,000	469,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges			37,000	37,000	37,000
A039	TOTAL GENERAL			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
A03901	Stationery			107,000	107,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>592,000</u>	<u>592,000</u>	<u>592,000</u>
A130	TOTAL TRANSPORT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13001	Transport			222,000	222,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101	Machinery and Equipment			222,000	222,000	222,000
A132	TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			118,000	118,000	118,000

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092102 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST					
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			15,000	15,000	15,000
A13702	Software			15,000	15,000	15,000
DEO (ELEM-SEC & H-SEC) DISTRICT WEST				73,335,000	34,515,000	78,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				38,472,000	37,004,840	42,495,000
A011	TOTAL PAY		28	28	19,553,000	17,493,000	19,657,000
A011-1	TOTAL PAY OF OFFICERS		18	18	13,954,000	12,929,000	14,068,000
A01101	Total Basic Pay Of Officer		18	18	13,624,000	12,485,000	13,624,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	4,481,000		4,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	1,482,000		1,482,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	3,785,000		3,785,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	1,112,000	12,485,000	1,112,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,010,000		1,010,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				330,000	444,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	5,599,000	4,564,000	5,589,000
A01151	Total Basic Pay Other Staff		10	10	5,583,000	4,558,000	5,583,000
S053	SENIOR CLERK	(BPS-14)	2	2	2,290,000	4,558,000	2,290,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	553,000		553,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,965,000		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				16,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL					
A012	TOTAL ALLOWANCES			<u>18,919,000</u>	<u>19,511,840</u>	<u>22,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,474,000</u>	<u>18,368,000</u>	<u>22,394,000</u>
A01202	House Rent Allowance			1,203,000	1,158,000	1,158,000
A01203	Conveyance Allowance			854,000	828,000	828,000
A01207	Washing Allowance			2,000	3,000	3,000
A0120D	Integrated Allowance			7,000	11,000	11,000
A01217	Medical Allowance			429,000	448,000	448,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01238	Charge Allowance			2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,568,000	1,581,000	1,581,000
A0124S	Differential Allowance			3,369,000	3,390,000	3,390,000
A0124X	Adhoc Relief Allowance 2023			5,012,000	5,026,000	5,026,000
A01250	Incentive Allowance			89,000	28,000	28,000
A0125E	Adhoc Relief Allowance-2024			4,104,000	4,040,000	4,040,000
A0125P	Ad-hoc Relief Allowance 2025				1,848,000	2,033,000
A01270	Others			<u>1,829,000</u>		<u>3,841,000</u>
1	Other			1,829,000		3,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>445,000</u>	<u>1,143,840</u>	<u>444,000</u>
A01274	Medical Charges			442,000	1,142,840	442,000
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
A03	TOTAL OPERATING EXPENSES			<u>2,737,000</u>	<u>2,495,000</u>	<u>2,737,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
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
A033	TOTAL UTILITIES			<u>469,000</u>	<u>227,000</u>	<u>469,000</u>
A03301	Gas			31,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL					
A03302	Water			31,000	31,000	31,000
A03303	Electricity			242,000		242,000
A03305	POL for Generator			165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
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
A039	TOTAL GENERAL			<u>1,566,000</u>	<u>1,566,000</u>	<u>1,566,000</u>
A03901	Stationery			86,000	86,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,286,000</u>	<u>1,286,000</u>	<u>1,286,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A13001	Transport			366,000	366,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13101	Machinery and Equipment			315,000	315,000	315,000
A132	TOTAL FURNITURE AND FIXTURE			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A13201	Furniture and Fixture			289,000	289,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL					
A137	TOTAL COMPUTER EQUIPMENT			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A13701	Hardware			158,000	158,000	158,000
A13702	Software			158,000	158,000	158,000
DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL				42,495,000	40,785,840	46,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				30,826,000	27,166,727	32,632,000
A011	TOTAL PAY		27	27	15,357,000	12,685,000	15,461,000
A011-1	TOTAL PAY OF OFFICERS		17	17	11,612,000	10,100,000	11,734,000
A01101	Total Basic Pay Of Officer		17	17	11,268,000	9,634,000	11,268,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	3,481,000		3,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	982,000		982,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	3,771,000		3,771,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	9,634,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	668,000		668,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				330,000	462,000	462,000
A01103	Special pay				14,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	3,745,000	2,585,000	3,727,000
A01151	Total Basic Pay Other Staff		10	10	3,718,000	2,576,000	3,718,000
S053	SENIOR CLERK	(BPS-14)	3	3	1,698,000	2,576,000	1,698,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,257,000		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	9,000
A012	TOTAL ALLOWANCES				15,469,000	14,481,727	17,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH					
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,247,000</u>	<u>13,825,000</u>	<u>16,954,000</u>
A01202	House Rent Allowance			983,000	915,000	915,000
A01203	Conveyance Allowance			674,000	597,000	597,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			356,000	331,000	331,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01238	Charge Allowance			4,000	4,000	4,000
A0123E	Executive Allowance			459,000	583,000	583,000
A0124R	Ad-Hoc Relief Allowance-2022			1,222,000	1,121,000	1,121,000
A0124S	Differential Allowance			2,636,000	2,409,000	2,409,000
A0124X	Adhoc Relief Allowance 2023			3,969,000	3,609,000	3,609,000
A01250	Incentive Allowance			89,000	28,000	28,000
A0125E	Adhoc Relief Allowance-2024			3,198,000	2,891,000	2,891,000
A0125P	Ad-hoc Relief Allowance 2025				1,319,000	1,451,000
A01270	Others			<u>1,639,000</u>		<u>2,997,000</u>
1	Other			1,639,000		2,997,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>656,727</u>	<u>217,000</u>
A01274	Medical Charges			213,000	652,727	213,000
A01289	Teaching Allowance			8,000	3,000	3,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>539,000</u>	<u>675,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
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
A033	TOTAL UTILITIES			<u>227,000</u>	<u>91,000</u>	<u>227,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH					
A03303	Electricity			136,000		136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
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
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery			86,000	86,000	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
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures				300,000	
01	Furniture and Fixture			300,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A130	TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13001	Transport			112,000	112,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			112,000	112,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH					
A132	TOTAL FURNITURE AND FIXTURE			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A13201	Furniture and Fixture			92,000	92,000	92,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			15,000	15,000	15,000
A13702	Software			15,000	15,000	15,000
DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH				32,147,000	28,351,727	33,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,283,000</u>	<u>33,566,000</u>	<u>38,601,000</u>
A011	TOTAL PAY		30	30	<u>17,707,000</u>	<u>16,540,000</u>	<u>17,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>13,388,000</u>	<u>12,735,000</u>	<u>13,468,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>12,977,000</u>	<u>12,244,000</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	4,996,000		4,996,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	1,482,000		1,482,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	3,465,000		3,465,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		2	2	612,000	12,244,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	668,000		668,000
S181	STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				411,000	491,000	491,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,319,000</u>	<u>3,805,000</u>	<u>4,306,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,300,000</u>	<u>3,799,000</u>	<u>4,300,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,535,000	3,799,000	1,535,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,281,000		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	803,000		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	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR					
A012	TOTAL ALLOWANCES			<u>17,576,000</u>	<u>17,026,000</u>	<u>20,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,134,000</u>	<u>16,762,000</u>	<u>20,385,000</u>
A01202	House Rent Allowance			1,101,000	1,055,000	1,055,000
A01203	Conveyance Allowance			737,000	747,000	747,000
A0120D	Integrated Allowance			1,000	1,000	
A01217	Medical Allowance			379,000	379,000	379,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			1,000		
A01238	Charge Allowance			3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			1,407,000	1,450,000	1,450,000
A0124S	Differential Allowance			3,011,000	3,102,000	3,102,000
A0124X	Adhoc Relief Allowance 2023			4,516,000	4,612,000	4,612,000
A01250	Incentive Allowance			23,000	7,000	7,000
A0125E	Adhoc Relief Allowance-2024			3,660,000	3,711,000	3,711,000
A0125P	Ad-hoc Relief Allowance 2025				1,689,000	1,858,000
A01270	Others			<u>2,289,000</u>		<u>3,455,000</u>
1	Other			2,289,000		3,455,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>442,000</u>	<u>264,000</u>	<u>442,000</u>
A01274	Medical Charges			264,000	264,000	264,000
A01299	Others			<u>178,000</u>		<u>178,000</u>
1	Others			178,000		178,000
A03	TOTAL OPERATING EXPENSES			<u>1,558,000</u>	<u>1,265,000</u>	<u>1,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
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
A033	TOTAL UTILITIES			<u>339,000</u>	<u>46,000</u>	<u>339,000</u>
A03301	Gas			23,000	23,000	23,000
A03302	Water			23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR					
A03303	Electricity			293,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>959,000</u>	<u>959,000</u>	<u>959,000</u>
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
A039	TOTAL GENERAL			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03901	Stationery			62,000	62,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001	Transport			61,000	61,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			18,000	18,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			36,000	36,000	36,000
DEO (ELEM-SEC & H-SEC) DISTRICT MALIR				36,956,000	34,946,000	40,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,656,000</u>	<u>37,055,000</u>	<u>46,279,000</u>
A011	TOTAL PAY		27	27	<u>22,351,000</u>	<u>17,780,000</u>	<u>22,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>14,684,000</u>	<u>11,505,000</u>	<u>14,769,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>14,293,000</u>	<u>11,029,000</u>	<u>14,293,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,207,000		1,207,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	4,981,000		4,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	1,232,000		1,232,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	5,127,000		5,127,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	11,029,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				391,000	476,000	476,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>7,667,000</u>	<u>6,275,000</u>	<u>7,660,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>7,651,000</u>	<u>6,266,000</u>	<u>7,651,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,690,000	6,266,000	1,690,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,607,000		1,607,000
C029	CASHIER	(BPS-09)	1	1	1,041,000		1,041,000
D161	DRIVER	(BPS-04)	1	1	360,000		360,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,001,000		1,001,000
N003	NAIB QASID	(BPS-02)	2	2	1,501,000		1,501,000
S008	SANITARY WORKER	(BPS-02)	1	1	288,000		288,000
H007	HAMAL	(BPS-01)	1	1	163,000		163,000
A01152	Personal pay				16,000	9,000	9,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI					
A012	TOTAL ALLOWANCES			<u>22,305,000</u>	<u>19,275,000</u>	<u>23,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,746,000</u>	<u>18,716,000</u>	<u>23,291,000</u>
A01202	House Rent Allowance			1,522,000	1,104,000	1,104,000
A01203	Conveyance Allowance			1,099,000	924,000	924,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			11,000	19,000	19,000
A01217	Medical Allowance			502,000	430,000	430,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01238	Charge Allowance			6,000	6,000	6,000
A01239	Special Allowance			29,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			1,796,000	1,539,000	1,539,000
A0124S	Differential Allowance			4,077,000	3,545,000	3,545,000
A0124X	Adhoc Relief Allowance 2023			5,886,000	5,051,000	5,051,000
A01250	Incentive Allowance			89,000	28,000	28,000
A0125E	Adhoc Relief Allowance-2024			4,807,000	4,105,000	4,105,000
A0125P	Ad-hoc Relief Allowance 2025				1,863,000	2,049,000
A01270	Others			<u>1,849,000</u>		<u>4,389,000</u>
1	Other			1,849,000		4,389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A01274	Medical Charges			558,000	558,000	558,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,582,000</u>	<u>1,260,000</u>	<u>1,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI					
A033	TOTAL UTILITIES			<u>384,000</u>	<u>62,000</u>	<u>384,000</u>
A03301	Gas			31,000	31,000	31,000
A03302	Water			31,000	31,000	31,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>621,000</u>	<u>621,000</u>	<u>621,000</u>
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
A039	TOTAL GENERAL			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

KQ2033 DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI

30.000

15,000

15,000

48,086,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,722,000</u>	<u>14,180,000</u>	<u>16,875,000</u>
A011	TOTAL PAY		15	15	<u>7,529,000</u>	<u>6,702,000</u>	<u>7,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,313,000</u>	<u>1,574,000</u>	<u>1,667,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,263,000</u>	<u>1,558,000</u>	<u>1,651,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,295,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,558,000	356,000
A01102	Personal pay				50,000	16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,216,000</u>	<u>5,128,000</u>	<u>6,120,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>6,114,000</u>	<u>5,122,000</u>	<u>6,114,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	5,122,000	245,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,987,000		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	1,523,000		1,523,000
S008	SANITARY WORKER	(BPS-02)	2	2	1,307,000		1,307,000
A01152	Personal pay				102,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>8,193,000</u>	<u>7,478,000</u>	<u>9,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,193,000</u>	<u>7,478,000</u>	<u>9,088,000</u>
A01202	House Rent Allowance				340,000	336,000	336,000
A01203	Conveyance Allowance				482,000	451,000	451,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD					
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			33,000	33,000	13,000
A01217	Medical Allowance			251,000	257,000	257,000
A0124R	Ad-Hoc Relief Allowance-2022			633,000	590,000	590,000
A0124S	Differential Allowance			1,416,000	1,314,000	1,314,000
A0124X	Adhoc Relief Allowance 2023			2,214,000	2,051,000	2,051,000
A0125E	Adhoc Relief Allowance-2024			1,843,000	1,672,000	1,672,000
A0125P	Ad-hoc Relief Allowance 2025				771,000	848,000
A01270	Others			<u>977,000</u>		<u>1,553,000</u>
1	Other			977,000		1,553,000
A03	TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			21,000	21,000	21,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	13,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03901	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13001	Transport			46,000	46,000	46,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
DISTRICT OFFICER EDU (SPORTS) JACOBABAD				15,941,000	14,399,000	17,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,034,000</u>	<u>19,629,000</u>	<u>23,513,000</u>
A011	TOTAL PAY		16	16	<u>10,427,000</u>	<u>8,715,000</u>	<u>10,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,573,000</u>	<u>987,000</u>	<u>2,558,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,551,000</u>	<u>980,000</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	980,000	612,000
A01102	Personal pay				22,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>7,854,000</u>	<u>7,728,000</u>	<u>7,854,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>7,854,000</u>	<u>7,728,000</u>	<u>7,854,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	7,728,000	245,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	2	2	3,296,000		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	3,452,000		3,452,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>10,607,000</u>	<u>10,914,000</u>	<u>13,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,965,000</u>	<u>10,272,000</u>	<u>12,459,000</u>
A01202	House Rent Allowance				413,000	441,000	441,000
A01203	Conveyance Allowance				591,000	621,000	621,000
A01207	Washing Allowance				3,000	6,000	6,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)					
A01217	Medical Allowance			312,000	344,000	344,000
A01226	Computer Allowance			1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	157,000	157,000
A0124R	Ad-Hoc Relief Allowance-2022			732,000	796,000	796,000
A0124S	Differential Allowance			1,647,000	1,771,000	1,771,000
A0124X	Adhoc Relief Allowance 2023			2,607,000	2,780,000	2,780,000
A0125E	Adhoc Relief Allowance-2024			2,164,000	2,271,000	2,271,000
A0125P	Ad-hoc Relief Allowance 2025				1,062,000	1,168,000
A01270	Others			<u>1,422,000</u>		<u>2,081,000</u>
1	Other			1,422,000		2,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
A01274	Medical Charges			642,000	642,000	642,000
A03	TOTAL OPERATING EXPENSES			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			54,000	54,000	54,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03302	Water			19,000	19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>757,000</u>	<u>757,000</u>	<u>757,000</u>
A03805	Travelling Allowance			188,000	188,000	188,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			539,000	539,000	539,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03901	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			65,000	65,000	65,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)					
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A130	TOTAL TRANSPORT			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13001	Transport			126,000	126,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13101	Machinery and Equipment			126,000	126,000	126,000
A132	TOTAL FURNITURE AND FIXTURE			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			134,000	134,000	134,000
DISTRICT OFFICER EDU (ACDEMIC & TRG)				22,484,000	21,079,000	24,963,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,698,000</u>	<u>8,287,000</u>	<u>11,076,000</u>
A011	TOTAL PAY		9	9	<u>5,611,000</u>	<u>3,909,000</u>	<u>5,559,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,343,000</u>	<u>1,126,000</u>	<u>2,276,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,245,000</u>	<u>1,095,000</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	1,095,000	306,000
A01102	Personal pay				98,000	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,268,000</u>	<u>2,783,000</u>	<u>3,283,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,232,000</u>	<u>2,732,000</u>	<u>3,232,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	795,000	2,732,000	795,000
C029	CASHIER	(BPS-11)	1	1	653,000		653,000
J053	JUNIOR CLERK	(BPS-11)	1	1	653,000		653,000
D161	DRIVER	(BPS-04)	1	1	570,000		570,000
C089	CHOWKIDAR	(BPS-02)	1	1	561,000		561,000
A01152	Personal pay				36,000	51,000	51,000
A012	TOTAL ALLOWANCES				<u>5,087,000</u>	<u>4,378,000</u>	<u>5,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,079,000</u>	<u>4,375,000</u>	<u>5,514,000</u>
A01202	House Rent Allowance				229,000	215,000	215,000
A01203	Conveyance Allowance				323,000	299,000	299,000
A01207	Washing Allowance				3,000	3,000	3,000
A01209	Special Additional Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				156,000	145,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			366,000	336,000	336,000
A0124S	Differential Allowance			813,000	739,000	739,000
A0124X	Adhoc Relief Allowance 2023			1,265,000	1,157,000	1,157,000
A0125E	Adhoc Relief Allowance-2024			1,052,000	961,000	961,000
A0125P	Ad-hoc Relief Allowance 2025				437,000	481,000
A01270	Others			<u>810,000</u>		<u>1,095,000</u>
1	Other			810,000		1,095,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>3,000</u>	<u>3,000</u>
A01289	Teaching Allowance			8,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>1,151,000</u>	<u>1,151,000</u>	<u>1,151,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			34,000	34,000	34,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03805	Travelling Allowance			146,000	146,000	146,000
A039	TOTAL GENERAL			<u>937,000</u>	<u>937,000</u>	<u>937,000</u>
A03901	Stationery			215,000	215,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			112,000	112,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			118,000	118,000	118,000
D.O EDU: (SPORTS) K.MORE @ K.KOT				12,079,000	9,668,000	12,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KK0069	D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,610,000</u>	<u>9,550,000</u>	<u>12,725,000</u>
A011	TOTAL PAY		9	9	<u>6,304,000</u>	<u>4,452,000</u>	<u>6,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,290,000</u>	<u>937,000</u>	<u>2,259,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,245,000</u>	<u>923,000</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	923,000	306,000
A01102	Personal pay				45,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>4,014,000</u>	<u>3,515,000</u>	<u>4,065,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>4,014,000</u>	<u>3,464,000</u>	<u>4,014,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	2,552,000	3,464,000	2,552,000
D161	DRIVER	(BPS-04)	1	1	460,000		460,000
C089	CHOWKIDAR	(BPS-02)	1	1	501,000		501,000
N003	NAIB QASID	(BPS-02)	1	1	501,000		501,000
A01152	Personal pay					51,000	51,000
A012	TOTAL ALLOWANCES				<u>5,306,000</u>	<u>5,098,000</u>	<u>6,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,306,000</u>	<u>5,098,000</u>	<u>6,401,000</u>
A01202	House Rent Allowance				218,000	223,000	223,000
A01203	Conveyance Allowance				316,000	317,000	317,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				156,000	144,000	144,000
A0121N	Personal Allowance					51,000	51,000
A01226	Computer Allowance				19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			67,000	144,000	144,000
A0124R	Ad-Hoc Relief Allowance-2022			405,000	388,000	388,000
A0124S	Differential Allowance			866,000	851,000	851,000
A0124X	Adhoc Relief Allowance 2023			1,332,000	1,354,000	1,354,000
A0125E	Adhoc Relief Allowance-2024			1,109,000	1,096,000	1,096,000
A0125P	Ad-hoc Relief Allowance 2025				508,000	559,000
A01270	Others			<u>815,000</u>		<u>1,252,000</u>
1	Other			815,000		1,252,000
A03	TOTAL OPERATING EXPENSES			<u>1,728,000</u>	<u>1,728,000</u>	<u>1,728,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03805	Travelling Allowance			292,000	292,000	292,000
A039	TOTAL GENERAL			<u>1,382,000</u>	<u>1,382,000</u>	<u>1,382,000</u>
A03901	Stationery			536,000	536,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>459,000</u>	<u>459,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A13101	Machinery and Equipment			223,000	223,000	223,000

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092120 OTHERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027	
				Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KK0069		D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>	
A13201	Furniture and Fixture			236,000	236,000	236,000	
D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT				13,797,000	11,737,000	14,912,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,628,000</u>	<u>8,404,000</u>	<u>11,101,000</u>
A011	TOTAL PAY		15	15	<u>5,397,000</u>	<u>3,819,000</u>	<u>5,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,103,000</u>	<u>561,000</u>	<u>1,103,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,103,000</u>	<u>561,000</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	561,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,294,000</u>	<u>3,258,000</u>	<u>4,289,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,287,000</u>	<u>3,256,000</u>	<u>4,287,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	490,000	3,256,000	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	2,922,000		2,922,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A01152	Personal pay				7,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>5,231,000</u>	<u>4,585,000</u>	<u>5,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,231,000</u>	<u>4,585,000</u>	<u>5,709,000</u>
A01202	House Rent Allowance				455,000	319,000	319,000
A01203	Conveyance Allowance				467,000	330,000	330,000
A01207	Washing Allowance				9,000	1,000	1,000
A0120D	Integrated Allowance				11,000	61,000	61,000
A01217	Medical Allowance				230,000	154,000	154,000
A0124R	Ad-Hoc Relief Allowance-2022				338,000	330,000	330,000
A0124S	Differential Allowance				926,000	745,000	745,000
A0124X	Adhoc Relief Allowance 2023				1,269,000	1,193,000	1,193,000
A0125E	Adhoc Relief Allowance-2024				941,000	994,000	994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA					
A0125P	Ad-hoc Relief Allowance 2025				458,000	504,000
A01270	Others			<u>585,000</u>		<u>1,078,000</u>
1	Other			585,000		1,078,000
A03	TOTAL OPERATING EXPENSES			<u>1,122,000</u>	<u>1,122,000</u>	<u>1,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			504,000	504,000	504,000
A039	TOTAL GENERAL			<u>577,000</u>	<u>577,000</u>	<u>577,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13001	Transport			123,000	123,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13101	Machinery and Equipment			78,000	78,000	78,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092120	OTHERS			
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA			
A13201	Furniture and Fixture			
				48,000
				48,000
				48,000
DIST OFFICER EDUCATION SPORTS LARKANA				11,999,000
				9,775,000
				12,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LN0168	DO EDU ACADEMIC & TRAINING LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,282,000</u>	<u>16,284,000</u>	<u>20,117,000</u>
A011	TOTAL PAY		21	21	<u>9,582,000</u>	<u>7,412,000</u>	<u>9,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,270,000</u>	<u>330,000</u>	<u>2,018,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,900,000</u>	<u>212,000</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	212,000	918,000
A01102	Personal pay				370,000	118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,312,000</u>	<u>7,082,000</u>	<u>7,303,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,299,000</u>	<u>7,078,000</u>	<u>7,299,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,837,000	7,078,000	2,837,000
J053	JUNIOR CLERK	(BPS-11)	4	4	3,034,000		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	4,000
A012	TOTAL ALLOWANCES				<u>8,700,000</u>	<u>8,872,000</u>	<u>10,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,700,000</u>	<u>8,872,000</u>	<u>10,796,000</u>
A01202	House Rent Allowance				568,000	595,000	595,000
A01203	Conveyance Allowance				584,000	618,000	618,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				25,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LN0168	DO EDU ACADEMIC & TRAINING LARKANA					
A01217	Medical Allowance			277,000	300,000	300,000
A0121N	Personal Allowance				51,000	51,000
A0121T	Adhoc Relief Allowance 2013				3,000	
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0124R	Ad-Hoc Relief Allowance-2022			632,000	647,000	647,000
A0124S	Differential Allowance			1,396,000	1,453,000	1,453,000
A0124X	Adhoc Relief Allowance 2023			2,284,000	2,362,000	2,362,000
A0125E	Adhoc Relief Allowance-2024			1,848,000	1,920,000	1,920,000
A0125P	Ad-hoc Relief Allowance 2025				885,000	974,000
A01270	Others			<u>1,083,000</u>		<u>1,840,000</u>
1	Other			1,083,000		1,840,000
A03	TOTAL OPERATING EXPENSES			<u>3,388,000</u>	<u>3,388,000</u>	<u>3,388,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			72,000	72,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
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
A039	TOTAL GENERAL			<u>2,675,000</u>	<u>2,675,000</u>	<u>2,675,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>541,000</u>	<u>541,000</u>	<u>541,000</u>
A130	TOTAL TRANSPORT			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A13001	Transport			336,000	336,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LN0168	DO EDU ACADEMIC & TRAINING LARKANA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			105,000	105,000	105,000
DO EDU ACADEMIC & TRAINING LARKANA				22,211,000	20,213,000	24,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MP0163	DISTRICT OFFICER (ACD: & TRAINING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,675,000</u>	<u>6,516,000</u>	<u>9,236,000</u>
A011	TOTAL PAY		16	16	<u>4,770,000</u>	<u>2,979,000</u>	<u>4,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,084,000</u>	<u>1,327,000</u>	<u>3,038,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,017,000</u>	<u>1,306,000</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	1,306,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				67,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,686,000</u>	<u>1,652,000</u>	<u>1,686,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,686,000</u>	<u>1,652,000</u>	<u>1,686,000</u>
S053	SENIOR CLERK	(BPS-14)				1,652,000	
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
A012	TOTAL ALLOWANCES				<u>3,905,000</u>	<u>3,537,000</u>	<u>4,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,701,000</u>	<u>3,333,000</u>	<u>4,308,000</u>
A01202	House Rent Allowance				170,000	177,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MP0163	DISTRICT OFFICER (ACD: & TRAINING)					
A01203	Conveyance Allowance			259,000	266,000	266,000
A01217	Medical Allowance			95,000	102,000	102,000
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			261,000	252,000	252,000
A0124S	Differential Allowance			563,000	548,000	548,000
A0124X	Adhoc Relief Allowance 2023			943,000	910,000	910,000
A0125E	Adhoc Relief Allowance-2024			744,000	718,000	718,000
A0125P	Ad-hoc Relief Allowance 2025				341,000	375,000
A01270	Others			<u>647,000</u>		<u>941,000</u>
1	Other			647,000		941,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A01274	Medical Charges			204,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>897,000</u>	<u>1,128,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			107,000	107,000	107,000
A033	TOTAL UTILITIES			<u>339,000</u>	<u>108,000</u>	<u>339,000</u>
A03301	Gas			56,000	56,000	56,000
A03302	Water			52,000	52,000	52,000
A03303	Electricity			231,000		231,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
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
A039	TOTAL GENERAL			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03901	Stationery			66,000	66,000	66,000
A03902	Printing and Publication			38,000	38,000	38,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MP0163	DISTRICT OFFICER (ACD: & TRAINING)					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13001	Transport			183,000	183,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture			49,000	49,000	49,000
A137	TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13701	Hardware			29,000	29,000	29,000
A13702	Software			19,000	19,000	19,000
DISTRICT OFFICER (ACD: & TRAINING)				10,153,000	7,763,000	10,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MX0081	DO SPORTS TPR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,362,000</u>	<u>5,648,000</u>	<u>7,868,000</u>
A011	TOTAL PAY		9	9	<u>4,163,000</u>	<u>2,732,000</u>	<u>4,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,145,000</u>	<u>1,859,000</u>	<u>3,090,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,064,000</u>	<u>1,833,000</u>	<u>3,064,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,087,000		1,087,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	920,000		920,000
S236	SUPERINTENDENT	(BPS-17)	1	1	621,000		621,000
A119	ASSISTANT	(BPS-16)	1	1	436,000	1,833,000	436,000
A01102	Personal pay				81,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,018,000</u>	<u>873,000</u>	<u>1,018,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,018,000</u>	<u>873,000</u>	<u>1,018,000</u>
S053	SENIOR CLERK	(BPS-14)				873,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	405,000		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
A012	TOTAL ALLOWANCES				<u>4,199,000</u>	<u>2,916,000</u>	<u>3,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,196,000</u>	<u>2,915,000</u>	<u>3,759,000</u>
A01202	House Rent Allowance				178,000	137,000	137,000
A01203	Conveyance Allowance				198,000	150,000	150,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01217	Medical Allowance				110,000	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0081	DO SPORTS TPR					
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	1,000	1,000
A01233	Unattractive Area Allowance			85,000	65,000	65,000
A01238	Charge Allowance				1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			346,000	235,000	235,000
A0124S	Differential Allowance			747,000	511,000	511,000
A0124X	Adhoc Relief Allowance 2023			1,112,000	778,000	778,000
A0125E	Adhoc Relief Allowance-2024			930,000	650,000	650,000
A0125P	Ad-hoc Relief Allowance 2025				290,000	319,000
A01270	Others			<u>473,000</u>		<u>816,000</u>
1	Other			473,000		816,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			3,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>397,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>108,000</u>	<u>25,000</u>	<u>108,000</u>
A03302	Water			25,000	25,000	25,000
A03303	Electricity			83,000		83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>168,000</u>	<u>168,000</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
A039	TOTAL GENERAL			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0081	DO SPORTS TPR					
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others			110,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			44,000	44,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			59,000	59,000	59,000
DO SPORTS TPR				8,945,000	6,148,000	8,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MX0082	DO Academic & Training TPR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,965,000</u>	<u>4,076,000</u>	<u>6,479,000</u>
A011	TOTAL PAY		9	9	<u>3,805,000</u>	<u>2,047,000</u>	<u>3,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,975,000</u>	<u>1,737,000</u>	<u>2,881,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,837,000</u>	<u>1,693,000</u>	<u>2,837,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,157,000		1,157,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	883,000		883,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,693,000	306,000
A01102	Personal pay				138,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>830,000</u>	<u>310,000</u>	<u>820,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>816,000</u>	<u>306,000</u>	<u>816,000</u>
S053	SENIOR CLERK	(BPS-14)				306,000	
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	4,000
A012	TOTAL ALLOWANCES				<u>3,160,000</u>	<u>2,029,000</u>	<u>2,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,160,000</u>	<u>2,029,000</u>	<u>2,778,000</u>
A01202	House Rent Allowance				151,000	96,000	96,000
A01203	Conveyance Allowance				161,000	98,000	98,000
A0120D	Integrated Allowance				4,000	4,000	1,000
A01217	Medical Allowance				80,000	52,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0082	DO Academic & Training TPR					
A01233	Unattractive Area Allowance			63,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022			255,000	173,000	173,000
A0124S	Differential Allowance			543,000	369,000	369,000
A0124X	Adhoc Relief Allowance 2023			819,000	544,000	544,000
A0125E	Adhoc Relief Allowance-2024			672,000	449,000	449,000
A0125P	Ad-hoc Relief Allowance 2025				206,000	227,000
A01270	Others			<u>412,000</u>		<u>731,000</u>
1	Other			412,000		731,000
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>403,000</u>	<u>524,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>156,000</u>	<u>35,000</u>	<u>156,000</u>
A03302	Water			35,000	35,000	35,000
A03303	Electricity			121,000		121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
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
A039	TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A03901	Stationery			32,000	32,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0082	DO Academic & Training TPR					
A130	TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13001	Transport			21,000	21,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
DO Academic & Training TPR				7,561,000	4,551,000	7,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
QS0085	District Officer Education Sports						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,986,000</u>	<u>10,776,000</u>	<u>14,667,000</u>
A011	TOTAL PAY		9	9	<u>7,684,000</u>	<u>5,387,000</u>	<u>7,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,060,000</u>	<u>659,000</u>	<u>2,060,000</u>
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
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>5,624,000</u>	<u>4,728,000</u>	<u>5,624,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>5,624,000</u>	<u>4,728,000</u>	<u>5,624,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,345,000	4,728,000	1,345,000
C029	CASHIER	(BPS-11)	1	1	1,303,000		1,303,000
J053	JUNIOR CLERK	(BPS-11)	1	1	1,303,000		1,303,000
D161	DRIVER	(BPS-04)	1	1	859,000		859,000
N003	NAIB QASID	(BPS-02)	1	1	814,000		814,000
A012	TOTAL ALLOWANCES				<u>6,302,000</u>	<u>5,389,000</u>	<u>6,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,230,000</u>	<u>5,317,000</u>	<u>6,911,000</u>
A01202	House Rent Allowance				255,000	225,000	225,000
A01203	Conveyance Allowance				415,000	363,000	363,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				161,000	143,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022				462,000	414,000	414,000
A0124S	Differential Allowance				1,017,000	909,000	909,000
A0124X	Adhoc Relief Allowance 2023				1,673,000	1,501,000	1,501,000
A0125E	Adhoc Relief Allowance-2024				1,356,000	1,194,000	1,194,000
A0125P	Ad-hoc Relief Allowance 2025					567,000	624,000
A01270	Others				<u>890,000</u>		<u>1,537,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
QS0085	District Officer Education Sports					
1	Other			890,000		1,537,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01274	Medical Charges			72,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>1,172,000</u>	<u>1,114,000</u>	<u>1,172,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>58,000</u>
A03303	Electricity			58,000		58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>498,000</u>	<u>498,000</u>
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
A039	TOTAL GENERAL			<u>556,000</u>	<u>556,000</u>	<u>556,000</u>
A03901	Stationery			52,000	52,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A130	TOTAL TRANSPORT			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001	Transport			78,000	78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092120	OTHERS			
QS0085	District Officer Education Sports			
A131	TOTAL MACHINERY AND EQUIPMENT			53,000
A13101	Machinery and Equipment			53,000
A132	TOTAL FURNITURE AND FIXTURE			57,000
A13201	Furniture and Fixture			57,000
District Officer Education Sports				15,346,000
				12,078,000
				16,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
QS0087	District Officer Academic Training						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,034,000</u>	<u>6,179,000</u>	<u>9,887,000</u>
A011	TOTAL PAY		8	8	<u>5,753,000</u>	<u>3,228,000</u>	<u>5,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,754,000</u>	<u>561,000</u>	<u>1,754,000</u>
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
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,999,000</u>	<u>2,667,000</u>	<u>3,999,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,999,000</u>	<u>2,667,000</u>	<u>3,999,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	2,537,000	2,667,000	2,537,000
D161	DRIVER	(BPS-04)	1	1	460,000		460,000
C089	CHOWKIDAR	(BPS-02)	1	1	501,000		501,000
N003	NAIB QASID	(BPS-02)	1	1	501,000		501,000
A012	TOTAL ALLOWANCES				<u>4,281,000</u>	<u>2,951,000</u>	<u>4,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,209,000</u>	<u>2,879,000</u>	<u>4,062,000</u>
A01202	House Rent Allowance				198,000	143,000	143,000
A01203	Conveyance Allowance				286,000	201,000	201,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				139,000	102,000	102,000
A0124R	Ad-Hoc Relief Allowance-2022				332,000	234,000	234,000
A0124S	Differential Allowance				760,000	550,000	550,000
A0124X	Adhoc Relief Allowance 2023				1,044,000	730,000	730,000
A0125E	Adhoc Relief Allowance-2024				860,000	597,000	597,000
A0125P	Ad-hoc Relief Allowance 2025					320,000	352,000
A01270	Others				<u>587,000</u>		<u>1,151,000</u>
1	Other				587,000		1,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
QS0087	District Officer Academic Training					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01274	Medical Charges			72,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>1,433,000</u>	<u>1,286,000</u>	<u>1,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
A033	TOTAL UTILITIES			<u>147,000</u>		<u>147,000</u>
A03303	Electricity			147,000		147,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03807	P.O.L Charges A.planes			373,000	373,000	373,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>827,000</u>	<u>827,000</u>	<u>827,000</u>
A03901	Stationery			100,000	100,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport			26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
QS0087	District Officer Academic Training					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			27,000	27,000	27,000
District Officer Academic Training				11,546,000	7,544,000	11,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,495,000</u>	<u>12,120,000</u>	<u>13,794,000</u>
A011	TOTAL PAY		12	12	<u>5,554,000</u>	<u>5,829,000</u>	<u>6,199,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,374,000</u>	<u>2,848,000</u>	<u>3,019,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,374,000</u>	<u>2,848,000</u>	<u>3,019,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	957,000		1,302,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	620,000		920,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		1	1	306,000	2,848,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,180,000</u>	<u>2,981,000</u>	<u>3,180,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,180,000</u>	<u>2,981,000</u>	<u>3,180,000</u>
S053	SENIOR CLERK (BPS-14)					2,981,000	
D024	DATA INPUT OPERATOR (BPS-12)		1	1	715,000		715,000
J053	JUNIOR CLERK (BPS-11)		1	1	703,000		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	1,116,000		1,116,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>5,941,000</u>	<u>6,291,000</u>	<u>7,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,937,000</u>	<u>6,290,000</u>	<u>7,594,000</u>
A01202	House Rent Allowance				268,000	321,000	321,000
A01203	Conveyance Allowance				322,000	352,000	352,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				176,000	189,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR					
A01224	Entertainment Allowance				6,000	6,000
A01238	Charge Allowance			2,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			467,000	497,000	497,000
A0124S	Differential Allowance			1,032,000	1,127,000	1,127,000
A0124X	Adhoc Relief Allowance 2023			1,612,000	1,717,000	1,717,000
A0125E	Adhoc Relief Allowance-2024			1,332,000	1,433,000	1,433,000
A0125P	Ad-hoc Relief Allowance 2025				643,000	707,000
A01270	Others			<u>724,000</u>		<u>1,240,000</u>
1	Other			724,000		1,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>694,000</u>	<u>825,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>131,000</u>		<u>131,000</u>
A03303	Electricity			131,000		131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03805	Travelling Allowance			148,000	148,000	148,000
A03807	P.O.L Charges A.planes			29,000	29,000	29,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A03901	Stationery			26,000	26,000	26,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			32,000	32,000	32,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR					
A03970	Others			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
1	Others			345,000		345,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			53,000	53,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			56,000	56,000	56,000
DISTRICT OFFICER EDU: (SPORTS) SANGHAR				12,437,000	13,831,000	14,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SN0115	DISTRICT OFFICER EDU: (ACD: &						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,568,000</u>	<u>8,181,000</u>	<u>12,679,000</u>
A011	TOTAL PAY		13	13	<u>6,987,000</u>	<u>3,927,000</u>	<u>6,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,017,000</u>	<u>1,674,000</u>	<u>3,017,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,017,000</u>	<u>1,674,000</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	1,674,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,970,000</u>	<u>2,253,000</u>	<u>3,970,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,970,000</u>	<u>2,253,000</u>	<u>3,970,000</u>
S053	SENIOR CLERK	(BPS-14)				2,253,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	1,015,000		1,015,000
C029	CASHIER	(BPS-07)	1	1	378,000		378,000
D161	DRIVER	(BPS-05)	1	1	366,000		366,000
C089	CHOWKIDAR	(BPS-02)	1	1	351,000		351,000
N003	NAIB QASID	(BPS-02)	2	2	1,509,000		1,509,000
S008	SANITARY WORKER	(BPS-02)	1	1	351,000		351,000
A012	TOTAL ALLOWANCES				<u>5,581,000</u>	<u>4,254,000</u>	<u>5,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,581,000</u>	<u>4,254,000</u>	<u>5,692,000</u>
A01202	House Rent Allowance				237,000	224,000	224,000
A01203	Conveyance Allowance				332,000	301,000	301,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				4,000	4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SN0115	DISTRICT OFFICER EDU: (ACD: &					
A01217	Medical Allowance			129,000	121,000	121,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			414,000	330,000	330,000
A0124S	Differential Allowance			892,000	721,000	721,000
A0124X	Adhoc Relief Allowance 2023			1,460,000	1,155,000	1,155,000
A0125E	Adhoc Relief Allowance-2024			1,181,000	943,000	943,000
A0125P	Ad-hoc Relief Allowance 2025				435,000	479,000
A01270	Others			<u>908,000</u>		<u>1,397,000</u>
1	Other			908,000		1,397,000
A03	TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>498,000</u>	<u>627,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>129,000</u>		<u>129,000</u>
A03303	Electricity			129,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
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
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery			35,000	35,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SN0115	DISTRICT OFFICER EDU: (ACD: &					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13001	Transport			82,000	82,000	82,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
DISTRICT OFFICER EDU: (ACD: &				13,335,000	8,819,000	13,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,814,000</u>	<u>9,305,000</u>	<u>13,320,000</u>
A011	TOTAL PAY		13	13	<u>7,087,000</u>	<u>4,379,000</u>	<u>6,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,137,000</u>	<u>1,159,000</u>	<u>3,091,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,070,000</u>	<u>1,138,000</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	1,138,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	1,010,000		1,010,000
A01102	Personal pay				67,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,950,000</u>	<u>3,220,000</u>	<u>3,875,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,820,000</u>	<u>3,165,000</u>	<u>3,820,000</u>
S053	SENIOR CLERK	(BPS-14)				3,165,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	1,015,000		1,015,000
C029	CASHIER	(BPS-07)	1	1	578,000		578,000
D161	DRIVER	(BPS-04)	1	1	360,000		360,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	1,565,000		1,565,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				130,000	55,000	55,000
A012	TOTAL ALLOWANCES				<u>5,727,000</u>	<u>4,926,000</u>	<u>6,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,727,000</u>	<u>4,926,000</u>	<u>6,354,000</u>
A01202	House Rent Allowance				217,000	209,000	209,000
A01203	Conveyance Allowance				313,000	298,000	298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)					
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			152,000	157,000	157,000
A0124R	Ad-Hoc Relief Allowance-2022			438,000	391,000	391,000
A0124S	Differential Allowance			939,000	838,000	838,000
A0124X	Adhoc Relief Allowance 2023			1,548,000	1,395,000	1,395,000
A0125E	Adhoc Relief Allowance-2024			1,255,000	1,113,000	1,113,000
A0125P	Ad-hoc Relief Allowance 2025				500,000	550,000
A01270	Others			<u>840,000</u>		<u>1,378,000</u>
1	Other			840,000		1,378,000
A03	TOTAL OPERATING EXPENSES			<u>686,000</u>	<u>391,000</u>	<u>686,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			68,000	68,000	68,000
A033	TOTAL UTILITIES			<u>295,000</u>		<u>295,000</u>
A03303	Electricity			295,000		295,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			175,000	175,000	175,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)					
A130	TOTAL TRANSPORT			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13001	Transport			98,000	98,000	98,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			47,000	47,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
DISTRICT OFFICER EDUCATION (ACAD: TRG)				13,695,000	9,891,000	14,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SQ0101	DISTRICT OFFICER EDUCATION SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,179,000</u>	<u>6,877,000</u>	<u>9,648,000</u>
A011	TOTAL PAY		12	12	<u>5,257,000</u>	<u>3,568,000</u>	<u>5,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,060,000</u>	<u>659,000</u>	<u>2,060,000</u>
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
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	659,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,197,000</u>	<u>2,909,000</u>	<u>3,196,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,180,000</u>	<u>2,893,000</u>	<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)				2,893,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	765,000		765,000
C029	CASHIER	(BPS-11)	1	1	753,000		753,000
J053	JUNIOR CLERK	(BPS-11)	1	1	753,000		753,000
D161	DRIVER	(BPS-04)	1	1	305,000		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				17,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>4,922,000</u>	<u>3,309,000</u>	<u>4,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,922,000</u>	<u>3,309,000</u>	<u>4,392,000</u>
A01202	House Rent Allowance				211,000	133,000	133,000
A01203	Conveyance Allowance				331,000	221,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SQ0101	DISTRICT OFFICER EDUCATION SPORTS					
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			131,000	89,000	89,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			363,000	256,000	256,000
A0124S	Differential Allowance			799,000	571,000	571,000
A0124X	Adhoc Relief Allowance 2023			1,302,000	936,000	936,000
A0125E	Adhoc Relief Allowance-2024			1,035,000	751,000	751,000
A0125P	Ad-hoc Relief Allowance 2025				349,000	384,000
A01270	Others			<u>744,000</u>		<u>1,048,000</u>
1	Other			744,000		1,048,000
A03	TOTAL OPERATING EXPENSES			<u>1,639,000</u>	<u>1,344,000</u>	<u>1,639,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			97,000	97,000	97,000
A033	TOTAL UTILITIES			<u>295,000</u>		<u>295,000</u>
A03303	Electricity			295,000		295,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>906,000</u>	<u>906,000</u>	<u>906,000</u>
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
A039	TOTAL GENERAL			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
A03901	Stationery			152,000	152,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SQ0101	DISTRICT OFFICER EDUCATION SPORTS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001	Transport			170,000	170,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			47,000	47,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			48,000	48,000	48,000
DISTRICT OFFICER EDUCATION SPORTS				12,083,000	8,486,000	11,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
UT0075	DISTRICT OFFICER SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,990,000</u>	<u>6,203,000</u>	<u>11,002,000</u>
A011	TOTAL PAY		10	10	<u>6,455,000</u>	<u>2,909,000</u>	<u>6,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,304,000</u>	<u>913,000</u>	<u>4,249,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,223,000</u>	<u>887,000</u>	<u>4,223,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,241,000		1,241,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	978,000		978,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	849,000		849,000
S236	SUPERINTENDENT	(BPS-17)	1	1	849,000		849,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	887,000	306,000
A01102	Personal pay				81,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,151,000</u>	<u>1,996,000</u>	<u>2,151,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,151,000</u>	<u>1,996,000</u>	<u>2,151,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	595,000	1,996,000	595,000
C029	CASHIER	(BPS-11)	1	1	553,000		553,000
J053	JUNIOR CLERK	(BPS-11)	1	1	553,000		553,000
D161	DRIVER	(BPS-04)	1	1	299,000		299,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>6,535,000</u>	<u>3,294,000</u>	<u>4,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,522,000</u>	<u>3,290,000</u>	<u>4,598,000</u>
A01202	House Rent Allowance				327,000	180,000	180,000
A01203	Conveyance Allowance				359,000	254,000	254,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				176,000	106,000	106,000
A01224	Entertainment Allowance				1,000		
A01233	Unattractive Area Allowance				135,000	94,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0075	DISTRICT OFFICER SPORTS					
A01238	Charge Allowance			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			519,000	234,000	234,000
A0124S	Differential Allowance			1,126,000	524,000	524,000
A0124X	Adhoc Relief Allowance 2023			1,725,000	854,000	854,000
A0125E	Adhoc Relief Allowance-2024			1,430,000	708,000	708,000
A0125P	Ad-hoc Relief Allowance 2025				329,000	362,000
A01270	Others			<u>715,000</u>		<u>1,275,000</u>
1	Other			715,000		1,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance			13,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>1,838,000</u>	<u>1,810,000</u>	<u>1,838,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03202	Telephone and Trunk call			54,000	54,000	54,000
A033	TOTAL UTILITIES			<u>28,000</u>		<u>28,000</u>
A03303	Electricity			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>778,000</u>	<u>778,000</u>	<u>778,000</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
A039	TOTAL GENERAL			<u>978,000</u>	<u>978,000</u>	<u>978,000</u>
A03901	Stationery			10,000	10,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0075	DISTRICT OFFICER SPORTS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13001	Transport			27,000	27,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
DISTRICT OFFICER SPORTS				14,909,000	8,094,000	12,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
UT0076	DISTRICT OFFICER (ACD: & TRAINING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,544,000</u>	<u>10,365,000</u>	<u>15,033,000</u>
A011	TOTAL PAY		11	11	<u>8,087,000</u>	<u>4,878,000</u>	<u>7,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,788,000</u>	<u>1,160,000</u>	<u>3,619,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,539,000</u>	<u>1,080,000</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	657,000		657,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	641,000		641,000
S236	SUPERINTENDENT	(BPS-17)	1	1	641,000		641,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,080,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				249,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>4,299,000</u>	<u>3,718,000</u>	<u>4,305,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>4,290,000</u>	<u>3,703,000</u>	<u>4,290,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	2,429,000	3,703,000	2,429,000
D161	DRIVER	(BPS-04)	1	1	960,000		960,000
N003	NAIB QASID	(BPS-02)	2	2	901,000		901,000
A01152	Personal pay				9,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>8,457,000</u>	<u>5,487,000</u>	<u>7,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,457,000</u>	<u>5,487,000</u>	<u>7,109,000</u>
A01202	House Rent Allowance				383,000	248,000	248,000
A01203	Conveyance Allowance				519,000	355,000	355,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				244,000	161,000	161,000
A01233	Unattractive Area Allowance				172,000	135,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0076	DISTRICT OFFICER (ACD: & TRAINING)					
A01238	Charge Allowance			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			628,000	411,000	411,000
A0124S	Differential Allowance			1,478,000	911,000	911,000
A0124X	Adhoc Relief Allowance 2023			2,220,000	1,484,000	1,484,000
A0125E	Adhoc Relief Allowance-2024			1,881,000	1,215,000	1,215,000
A0125P	Ad-hoc Relief Allowance 2025				555,000	611,000
A01270	Others			<u>918,000</u>		<u>1,566,000</u>
1	Other			918,000		1,566,000
A03	TOTAL OPERATING EXPENSES			<u>2,395,000</u>	<u>2,395,000</u>	<u>2,395,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk call			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
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
A039	TOTAL GENERAL			<u>1,452,000</u>	<u>1,452,000</u>	<u>1,452,000</u>
A03901	Stationery			50,000	50,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13101	Machinery and Equipment			106,000	106,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0076	DISTRICT OFFICER (ACD: & TRAINING)					
A132	TOTAL FURNITURE AND FIXTURE			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A13201	Furniture and Fixture			188,000	188,000	188,000
DISTRICT OFFICER (ACD: & TRAINING)				19,233,000	13,054,000	17,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
BI0149	D.O. EDU Sports BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,354,000</u>	<u>7,811,000</u>	<u>9,796,000</u>
A011	TOTAL PAY		12	11	<u>4,961,000</u>	<u>3,678,000</u>	<u>4,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>2,060,000</u>	<u>990,000</u>	<u>1,754,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>2,060,000</u>	<u>990,000</u>	<u>1,754,000</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	990,000	306,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1		306,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,901,000</u>	<u>2,688,000</u>	<u>2,881,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,872,000</u>	<u>2,679,000</u>	<u>2,872,000</u>
S053	SENIOR CLERK	(BPS-14)				2,679,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	665,000		665,000
J053	JUNIOR CLERK	(BPS-11)	1	1	653,000		653,000
C029	CASHIER	(BPS-07)	1	1	278,000		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	814,000		814,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				29,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>4,393,000</u>	<u>4,133,000</u>	<u>5,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,393,000</u>	<u>4,133,000</u>	<u>5,161,000</u>
A01202	House Rent Allowance				184,000	184,000	184,000
A01203	Conveyance Allowance				256,000	256,000	256,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
BI0149	D.O. EDU Sports BADIN					
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			124,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			331,000	329,000	329,000
A0124S	Differential Allowance			727,000	723,000	723,000
A0124X	Adhoc Relief Allowance 2023			1,148,000	1,145,000	1,145,000
A0125E	Adhoc Relief Allowance-2024			949,000	925,000	925,000
A0125P	Ad-hoc Relief Allowance 2025				421,000	463,000
A01270	Others			<u>649,000</u>		<u>986,000</u>
1	Other			649,000		986,000
A03	TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>793,000</u>	<u>793,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			98,000	98,000	98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
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
A039	TOTAL GENERAL			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03901	Stationery			54,000	54,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001	Transport			78,000	78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
BI0149	D.O. EDU Sports BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			48,000	48,000	48,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware			23,000	23,000	23,000
A13702	Software			2,000	2,000	2,000
D.O. EDU Sports BADIN				10,343,000	8,800,000	10,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
BI0150	D.O. EDU AC & TRA BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,832,000</u>	<u>12,880,000</u>	<u>14,541,000</u>
A011	TOTAL PAY		12	12	<u>6,060,000</u>	<u>6,158,000</u>	<u>6,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,428,000</u>	<u>2,699,000</u>	<u>2,856,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,428,000</u>	<u>2,609,000</u>	<u>2,766,000</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	2,609,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		1,012,000
A01102	Personal pay					90,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,632,000</u>	<u>3,459,000</u>	<u>3,618,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,612,000</u>	<u>3,453,000</u>	<u>3,612,000</u>
S053	SENIOR CLERK	(BPS-14)				3,453,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	815,000		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	751,000		751,000
N003	NAIB QASID	(BPS-02)	2	2	1,557,000		1,557,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				20,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>4,772,000</u>	<u>6,722,000</u>	<u>8,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,772,000</u>	<u>6,722,000</u>	<u>8,067,000</u>
A01202	House Rent Allowance				214,000	324,000	324,000
A01203	Conveyance Allowance				333,000	424,000	424,000
A01207	Washing Allowance				2,000	2,000	2,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
BI0150	D.O. EDU AC & TRA BADIN					
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			150,000	199,000	199,000
A0121N	Personal Allowance			1,000		
A01226	Computer Allowance			47,000	47,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022			333,000	531,000	531,000
A0124S	Differential Allowance			726,000	1,144,000	1,144,000
A0124X	Adhoc Relief Allowance 2023			1,185,000	1,833,000	1,833,000
A0125E	Adhoc Relief Allowance-2024			995,000	1,510,000	1,510,000
A0125P	Ad-hoc Relief Allowance 2025				685,000	754,000
A01270	Others			<u>763,000</u>		<u>1,276,000</u>
1	Other			763,000		1,276,000
A03	TOTAL OPERATING EXPENSES			<u>1,013,000</u>	<u>1,013,000</u>	<u>1,013,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>778,000</u>	<u>778,000</u>	<u>778,000</u>
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
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			110,000	110,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport			24,000	24,000	24,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
BI0150	D.O. EDU AC & TRA BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			44,000	44,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
D.O. EDU AC & TRA BADIN				11,937,000	13,985,000	15,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
DD0102	DO EDUCATION SPROTS DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,561,000</u>	<u>9,953,000</u>	<u>11,688,000</u>
A011	TOTAL PAY		12	12	<u>4,593,000</u>	<u>4,683,000</u>	<u>5,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,929,000</u>	<u>2,505,000</u>	<u>2,655,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,909,000</u>	<u>2,499,000</u>	<u>2,649,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	691,000		891,000
A119	ASSISTANT	(BPS-16)	1	1	406,000	2,499,000	606,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	406,000		606,000
S181	STENOGRAPHER	(BPS-16)	1	1	406,000		546,000
A01102	Personal pay				20,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,664,000</u>	<u>2,178,000</u>	<u>2,666,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,575,000</u>	<u>2,087,000</u>	<u>2,575,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	495,000	2,087,000	495,000
J053	JUNIOR CLERK	(BPS-11)	1	1	453,000		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	968,000		968,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				89,000	91,000	91,000
A012	TOTAL ALLOWANCES				<u>4,968,000</u>	<u>5,270,000</u>	<u>6,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,932,000</u>	<u>5,258,000</u>	<u>6,355,000</u>
A01202	House Rent Allowance				207,000	233,000	233,000
A01203	Conveyance Allowance				287,000	334,000	334,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
DD0102	DO EDUCATION SPROTS DADU					
A01217	Medical Allowance			144,000	152,000	152,000
A01226	Computer Allowance				19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			383,000	413,000	413,000
A0124S	Differential Allowance			848,000	907,000	907,000
A0124X	Adhoc Relief Allowance 2023			1,341,000	1,442,000	1,442,000
A0125E	Adhoc Relief Allowance-2024			1,125,000	1,192,000	1,192,000
A0125P	Ad-hoc Relief Allowance 2025				541,000	595,000
A01270	Others			<u>572,000</u>		<u>1,045,000</u>
1	Other			572,000		1,045,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>12,000</u>	<u>12,000</u>
A01289	Teaching Allowance			36,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>698,000</u>	<u>580,000</u>	<u>698,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>118,000</u>		<u>118,000</u>
A03303	Electricity			118,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>394,000</u>	<u>394,000</u>	<u>394,000</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
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901	Stationery			28,000	28,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
DD0102	DO EDUCATION SPROTS DADU					
1	Others			46,000		46,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport			26,000	26,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			51,000	51,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			53,000	53,000	53,000
DO EDUCATION SPROTS DADU				10,389,000	10,663,000	12,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
DD0103	DO EDUCATION ACADAMIC DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,235,000</u>	<u>15,688,000</u>	<u>18,117,000</u>
A011	TOTAL PAY		26	26	<u>7,220,000</u>	<u>7,115,000</u>	<u>7,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,256,000</u>	<u>2,715,000</u>	<u>3,235,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,225,000</u>	<u>2,705,000</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	2,705,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		674,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				31,000	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,964,000</u>	<u>4,400,000</u>	<u>4,660,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,939,000</u>	<u>4,338,000</u>	<u>4,598,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	4,338,000	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	2,023,000		2,682,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				25,000	62,000	62,000
A012	TOTAL ALLOWANCES				<u>7,015,000</u>	<u>8,573,000</u>	<u>10,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,012,000</u>	<u>8,572,000</u>	<u>10,221,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
DD0103	DO EDUCATION ACADAMIC DADU					
A01202	House Rent Allowance			334,000	477,000	477,000
A01203	Conveyance Allowance			411,000	593,000	593,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			34,000	54,000	54,000
A01217	Medical Allowance			229,000	327,000	327,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees				143,000	143,000
A01238	Charge Allowance			2,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			508,000	651,000	651,000
A0124S	Differential Allowance			1,128,000	1,448,000	1,448,000
A0124X	Adhoc Relief Allowance 2023			1,764,000	2,129,000	2,129,000
A0125E	Adhoc Relief Allowance-2024			1,505,000	1,883,000	1,883,000
A0125P	Ad-hoc Relief Allowance 2025				842,000	926,000
A01270	Others			<u>1,075,000</u>		<u>1,565,000</u>
1	Other			1,075,000		1,565,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			3,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>544,000</u>	<u>544,000</u>	<u>544,000</u>
A032	TOTAL COMMUNICATIONS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			172,000	172,000	172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
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
A039	TOTAL GENERAL			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03901	Stationery			28,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
DD0103	DO EDUCATION ACADAMIC DADU					
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport			26,000	26,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			38,000	38,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
DO EDUCATION ACADAMIC DADU				14,883,000	16,336,000	18,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,998,000</u>	<u>10,136,000</u>	<u>12,645,000</u>
A011	TOTAL PAY		14	14	<u>5,505,000</u>	<u>4,632,000</u>	<u>5,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,083,000</u>	<u>1,010,000</u>	<u>2,083,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,083,000</u>	<u>1,010,000</u>	<u>2,083,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	3	3	918,000	1,010,000	918,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		674,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,422,000</u>	<u>3,622,000</u>	<u>3,835,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,366,000</u>	<u>3,547,000</u>	<u>3,760,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	695,000	3,547,000	695,000
J053	JUNIOR CLERK	(BPS-11)	1	1	653,000		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	601,000		601,000
N003	NAIB QASID	(BPS-02)	2	2	751,000		1,145,000
S008	SANITARY WORKER	(BPS-02)	1	1	310,000		310,000
A01152	Personal pay				56,000	75,000	75,000
A012	TOTAL ALLOWANCES				<u>5,493,000</u>	<u>5,504,000</u>	<u>6,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,251,000</u>	<u>5,262,000</u>	<u>6,485,000</u>
A01202	House Rent Allowance				292,000	323,000	323,000
A01203	Conveyance Allowance				316,000	348,000	348,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				147,000	162,000	162,000
A01226	Computer Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.					
A0124R	Ad-Hoc Relief Allowance-2022			376,000	405,000	405,000
A0124S	Differential Allowance			820,000	897,000	897,000
A0124X	Adhoc Relief Allowance 2023			1,300,000	1,426,000	1,426,000
A0125E	Adhoc Relief Allowance-2024			1,066,000	1,152,000	1,152,000
A0125P	Ad-hoc Relief Allowance 2025				536,000	590,000
A01270	Others			<u>919,000</u>		<u>1,169,000</u>
1	Other			919,000		1,169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A01274	Medical Charges			242,000	242,000	242,000
A03	TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>661,000</u>	<u>1,069,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
A033	TOTAL UTILITIES			<u>408,000</u>		<u>408,000</u>
A03303	Electricity			408,000		408,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			376,000	376,000	376,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03901	Stationery			48,000	48,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13001	Transport			112,000	112,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
DISTT.OFFICER EDU.(ACD:& TRG.) HYD.				12,227,000	10,957,000	13,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,244,000</u>	<u>10,648,000</u>	<u>12,606,000</u>
A011	TOTAL PAY		12	12	<u>5,805,000</u>	<u>5,061,000</u>	<u>5,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,366,000</u>	<u>1,821,000</u>	<u>2,366,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,366,000</u>	<u>1,821,000</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	1,821,000	612,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,439,000</u>	<u>3,240,000</u>	<u>3,455,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,337,000</u>	<u>3,122,000</u>	<u>3,337,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,521,000	3,122,000	1,521,000
J053	JUNIOR CLERK	(BPS-11)	1	1	803,000		803,000
D161	DRIVER	(BPS-04)	1	1	560,000		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				102,000	118,000	118,000
A012	TOTAL ALLOWANCES				<u>6,439,000</u>	<u>5,587,000</u>	<u>6,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,426,000</u>	<u>5,574,000</u>	<u>6,772,000</u>
A01202	House Rent Allowance				396,000	350,000	350,000
A01203	Conveyance Allowance				393,000	337,000	337,000
A0120D	Integrated Allowance				1,000	1,000	
A01217	Medical Allowance				148,000	131,000	131,000
A0124R	Ad-Hoc Relief Allowance-2022				476,000	437,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD					
A0124S	Differential Allowance			1,048,000	959,000	959,000
A0124X	Adhoc Relief Allowance 2023			1,700,000	1,547,000	1,547,000
A0125E	Adhoc Relief Allowance-2024			1,374,000	1,229,000	1,229,000
A0125P	Ad-hoc Relief Allowance 2025				583,000	641,000
A01270	Others			<u>890,000</u>		<u>1,141,000</u>
1	Other			890,000		1,141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>576,000</u>	<u>674,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
A033	TOTAL UTILITIES			<u>98,000</u>		<u>98,000</u>
A03303	Electricity			98,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes			262,000	262,000	262,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03901	Stationery			56,000	56,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD					
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			59,000	59,000	59,000
DISTT.OFFICER EDU.(SPORTS)HYD				13,110,000	11,416,000	13,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,962,000</u>	<u>7,811,000</u>	<u>8,907,000</u>
A011	TOTAL PAY		10	10	<u>3,615,000</u>	<u>3,827,000</u>	<u>4,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,821,000</u>	<u>1,658,000</u>	<u>1,775,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,754,000</u>	<u>1,637,000</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	1,637,000	306,000
A01102	Personal pay				67,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,794,000</u>	<u>2,169,000</u>	<u>2,299,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,794,000</u>	<u>2,169,000</u>	<u>2,299,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,169,000	750,000
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	826,000		826,000
A012	TOTAL ALLOWANCES				<u>3,347,000</u>	<u>3,984,000</u>	<u>4,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,343,000</u>	<u>3,983,000</u>	<u>4,832,000</u>
A01202	House Rent Allowance				274,000	420,000	420,000
A01203	Conveyance Allowance				195,000	298,000	298,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				102,000	118,000	118,000
A01224	Entertainment Allowance				25,000	6,000	6,000
A01238	Charge Allowance				4,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				230,000	288,000	288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)					
A0124S	Differential Allowance			512,000	635,000	635,000
A0124X	Adhoc Relief Allowance 2023			787,000	978,000	978,000
A0125E	Adhoc Relief Allowance-2024			678,000	842,000	842,000
A0125P	Ad-hoc Relief Allowance 2025				377,000	415,000
A01270	Others			<u>521,000</u>		<u>811,000</u>
1	Other			521,000		811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,109,000</u>	<u>965,000</u>	<u>1,109,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<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			366,000	366,000	366,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03901	Stationery			66,000	66,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001	Transport			210,000	210,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13701	Hardware			25,000	25,000	25,000
A13702	Software			25,000	25,000	25,000
DISTRICT OFFICER EDUCATION (SPORTS)				8,413,000	9,118,000	10,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,665,000</u>	<u>11,910,000</u>	<u>14,326,000</u>
A011	TOTAL PAY		13	13	<u>5,343,000</u>	<u>6,020,000</u>	<u>6,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,091,000</u>	<u>1,395,000</u>	<u>2,091,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,091,000</u>	<u>1,395,000</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	1,395,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,252,000</u>	<u>4,625,000</u>	<u>4,902,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,225,000</u>	<u>4,616,000</u>	<u>4,893,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,303,000	4,616,000	1,303,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		771,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	2	2	701,000		1,251,000
N003	NAIB QASID	(BPS-02)	2	2	701,000		1,251,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				27,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>5,322,000</u>	<u>5,890,000</u>	<u>7,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,194,000</u>	<u>5,762,000</u>	<u>7,205,000</u>
A01202	House Rent Allowance				289,000	574,000	574,000
A01203	Conveyance Allowance				265,000	385,000	385,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				28,000	28,000	19,000
A01217	Medical Allowance				140,000	163,000	163,000
A01226	Computer Allowance				1,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC					
A0124R	Ad-Hoc Relief Allowance-2022			401,000	429,000	429,000
A0124S	Differential Allowance			881,000	936,000	936,000
A0124X	Adhoc Relief Allowance 2023			1,372,000	1,476,000	1,476,000
A0125E	Adhoc Relief Allowance-2024			1,132,000	1,198,000	1,198,000
A0125P	Ad-hoc Relief Allowance 2025				550,000	605,000
A01270	Others			<u>680,000</u>		<u>1,397,000</u>
1	Other			680,000		1,397,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>998,000</u>	<u>874,000</u>	<u>998,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and Trunk call			78,000	78,000	78,000
A033	TOTAL UTILITIES			<u>124,000</u>		<u>124,000</u>
A03303	Electricity			124,000		124,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>574,000</u>	<u>574,000</u>
A03805	Travelling Allowance			185,000	185,000	185,000
A03806	Transportation of Goods			11,000	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			366,000	366,000	366,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901	Stationery			66,000	66,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A13001	Transport			194,000	194,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			53,000	53,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			57,000	57,000	57,000
A137	TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13701	Hardware			29,000	29,000	29,000
A13702	Software			7,000	7,000	7,000
DISTRICT OFFICER EDUCATION (ACADEMIC				12,003,000	13,124,000	15,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MY0083	DISTRICT OFFICER (SPORTS) MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,688,000</u>	<u>9,217,000</u>	<u>11,370,000</u>
A011	TOTAL PAY		11	11	<u>5,424,000</u>	<u>4,398,000</u>	<u>5,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,865,000</u>	<u>2,224,000</u>	<u>2,865,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,865,000</u>	<u>2,224,000</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	2,224,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,559,000</u>	<u>2,174,000</u>	<u>2,553,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,550,000</u>	<u>2,171,000</u>	<u>2,550,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	607,000	2,171,000	607,000
J053	JUNIOR CLERK	(BPS-11)	1	1	565,000		565,000
C210	CASHIER / ACCOUNT CLERK	(BPS-07)	1	1	578,000		578,000
D161	DRIVER	(BPS-04)	1	1	498,000		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	3,000
A012	TOTAL ALLOWANCES				<u>5,264,000</u>	<u>4,819,000</u>	<u>5,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,264,000</u>	<u>4,819,000</u>	<u>5,952,000</u>
A01202	House Rent Allowance				266,000	265,000	265,000
A01203	Conveyance Allowance				370,000	368,000	368,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				171,000	156,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MY0083	DISTRICT OFFICER (SPORTS) MATIARI					
A01238	Charge Allowance			1,000		
A01239	Special Allowance			24,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			366,000	358,000	358,000
A0124S	Differential Allowance			809,000	789,000	789,000
A0124X	Adhoc Relief Allowance 2023			1,327,000	1,300,000	1,300,000
A0125E	Adhoc Relief Allowance-2024			1,106,000	1,079,000	1,079,000
A0125P	Ad-hoc Relief Allowance 2025				495,000	545,000
A01270	Others			<u>823,000</u>		<u>1,083,000</u>
1	Other			823,000		1,083,000
A03	TOTAL OPERATING EXPENSES			<u>2,211,000</u>	<u>2,098,000</u>	<u>2,211,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>113,000</u>		<u>113,000</u>
A03303	Electricity			113,000		113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			433,000	433,000	433,000
A039	TOTAL GENERAL			<u>1,619,000</u>	<u>1,619,000</u>	<u>1,619,000</u>
A03901	Stationery			22,000	22,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MY0083	DISTRICT OFFICER (SPORTS) MATIARI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			76,000	76,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
A137	TOTAL COMPUTER EQUIPMENT			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13701	Hardware			50,000	50,000	50,000
A13702	Software			48,000	48,000	48,000
DISTRICT OFFICER (SPORTS) MATIARI				13,115,000	11,531,000	13,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,311,000</u>	<u>6,872,000</u>	<u>10,142,000</u>
A011	TOTAL PAY		10	10	<u>5,394,000</u>	<u>3,240,000</u>	<u>5,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,865,000</u>	<u>796,000</u>	<u>2,865,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,865,000</u>	<u>796,000</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	796,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,529,000</u>	<u>2,444,000</u>	<u>2,529,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,529,000</u>	<u>2,444,000</u>	<u>2,529,000</u>
S053	SENIOR CLERK	(BPS-14)				2,444,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,667,000		1,667,000
D161	DRIVER	(BPS-04)	1	1	360,000		360,000
C089	CHOWKIDAR	(BPS-02)	1	1	251,000		251,000
N003	NAIB QASID	(BPS-02)	1	1	251,000		251,000
A012	TOTAL ALLOWANCES				<u>3,917,000</u>	<u>3,632,000</u>	<u>4,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,915,000</u>	<u>3,631,000</u>	<u>4,747,000</u>
A01202	House Rent Allowance				189,000	189,000	189,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01217	Medical Allowance				110,000	110,000	110,000
A01226	Computer Allowance				1,000		
A01238	Charge Allowance				1,000		
A01239	Special Allowance				24,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				269,000	274,000	274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A0124S	Differential Allowance			587,000	597,000	597,000
A0124X	Adhoc Relief Allowance 2023			976,000	993,000	993,000
A0125E	Adhoc Relief Allowance-2024			794,000	804,000	804,000
A0125P	Ad-hoc Relief Allowance 2025				373,000	410,000
A01270	Others			<u>681,000</u>		<u>1,079,000</u>
1	Other			681,000		1,079,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,141,000</u>	<u>963,000</u>	<u>1,141,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03202	Telephone and Trunk call			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>178,000</u>		<u>178,000</u>
A03303	Electricity			178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>583,000</u>	<u>583,000</u>	<u>583,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			583,000	583,000	583,000
A039	TOTAL GENERAL			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A03901	Stationery			22,000	22,000	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
A03970	Others			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
1	Others			164,000		164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13001	Transport			74,000	74,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			62,000	62,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A13701	Hardware			24,000	24,000	24,000
A13702	Software			7,000	7,000	7,000
DISTRICT OFFICER (ACADEMIC & TRAINING)				10,659,000	8,042,000	11,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,972,000</u>	<u>13,144,600</u>	<u>15,398,000</u>
A011	TOTAL PAY	28	28	<u>7,002,000</u>	<u>6,132,000</u>	<u>7,002,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,703,000</u>	<u>2,011,000</u>	<u>2,703,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,703,000</u>	<u>2,011,000</u>	<u>2,703,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	1	1	620,000		620,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	3	3	918,000	2,011,000	918,000
C146	COMPUTER OPERATOR (BPS-16)	2	2	674,000		674,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,299,000</u>	<u>4,121,000</u>	<u>4,299,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,299,000</u>	<u>4,121,000</u>	<u>4,299,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	4,121,000	490,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,725,000		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
A012	TOTAL ALLOWANCES			<u>6,970,000</u>	<u>7,012,600</u>	<u>8,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,970,000</u>	<u>6,926,000</u>	<u>8,396,000</u>
A01202	House Rent Allowance			349,000	354,000	354,000
A01203	Conveyance Allowance			498,000	502,000	502,000
A01207	Washing Allowance			2,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A0120D	Integrated Allowance			12,000	12,000	11,000
A01217	Medical Allowance			243,000	252,000	252,000
A01226	Computer Allowance			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			553,000	527,000	527,000
A0124S	Differential Allowance			1,136,000	1,178,000	1,178,000
A0124X	Adhoc Relief Allowance 2023			1,826,000	1,836,000	1,836,000
A0125E	Adhoc Relief Allowance-2024			1,517,000	1,550,000	1,550,000
A0125P	Ad-hoc Relief Allowance 2025				711,000	782,000
A01270	Others			<u>831,000</u>		<u>1,400,000</u>
1	Other			831,000		1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>86,600</u>	
A01274	Medical Charges				86,600	
A03	TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>628,000</u>	<u>1,017,000</u>
A032	TOTAL COMMUNICATIONS			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			163,000	163,000	163,000
A033	TOTAL UTILITIES			<u>389,000</u>		<u>389,000</u>
A03303	Electricity			389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			373,000	373,000	373,000
A039	TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A130	TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13001	Transport			112,000	112,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			27,000	27,000	27,000
DISTRICT OFFICER (ACADEMIC & TRAINING)				15,154,000	13,937,600	16,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,859,000</u>	<u>16,918,000</u>	<u>20,301,000</u>
A011	TOTAL PAY		29	29	<u>8,057,000</u>	<u>7,777,000</u>	<u>8,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>3,050,000</u>	<u>2,180,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		6	5	<u>3,050,000</u>	<u>2,180,000</u>	<u>2,744,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER		1	1	620,000		620,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		3	3	1,633,000	2,180,000	1,633,000
P203	PHYSICAL EDUCATION (BPS-16) TEACHER		1		306,000		
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>5,007,000</u>	<u>5,597,000</u>	<u>6,154,000</u>
A01151	Total Basic Pay Other Staff		23	24	<u>5,007,000</u>	<u>5,546,000</u>	<u>6,103,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	490,000	5,546,000	490,000
D024	DATA INPUT OPERATOR (BPS-12)		1	1	215,000		215,000
J053	JUNIOR CLERK (BPS-11)		6	7	2,138,000		3,234,000
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
A01152	Personal pay					51,000	51,000
A012	TOTAL ALLOWANCES				<u>8,802,000</u>	<u>9,141,000</u>	<u>11,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,801,000</u>	<u>9,141,000</u>	<u>11,403,000</u>
A01202	House Rent Allowance				453,000	474,000	576,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION					
A01203	Conveyance Allowance			687,000	722,000	756,000
A01207	Washing Allowance			3,000	11,000	11,000
A0120D	Integrated Allowance			4,000	4,000	1,000
A01217	Medical Allowance			298,000	346,000	363,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000
A01239	Special Allowance				76,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022			625,000	654,000	687,000
A0124S	Differential Allowance			1,415,000	1,434,000	1,503,000
A0124X	Adhoc Relief Allowance 2023			2,369,000	2,359,000	2,437,000
A0125E	Adhoc Relief Allowance-2024			1,937,000	1,986,000	2,041,000
A0125P	Ad-hoc Relief Allowance 2025				912,000	1,003,000
A01270	Others			<u>991,000</u>		<u>1,786,000</u>
1	Other			991,000		1,786,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>365,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03202	Telephone and Trunk call			169,000	169,000	169,000
A033	TOTAL UTILITIES			<u>389,000</u>		<u>389,000</u>
A03303	Electricity			389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03805	Travelling Allowance			164,000	164,000	164,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03905	Newspapers Periodicals and Books			32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport			90,000	90,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			27,000	27,000	27,000
DISTRICT OFFICER (SPORTS) EDUCATION				17,756,000	17,426,000	21,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TN0085	DISTRICT OFFICER SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,947,000</u>	<u>7,822,000</u>	<u>9,925,000</u>
A011	TOTAL PAY		2	2	<u>4,838,000</u>	<u>3,724,000</u>	<u>4,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,374,000</u>	<u>1,393,000</u>	<u>2,374,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,374,000</u>	<u>1,393,000</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	1,393,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>2,464,000</u>	<u>2,331,000</u>	<u>2,464,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>2,464,000</u>	<u>2,331,000</u>	<u>2,464,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	863,000	2,331,000	863,000
J053	JUNIOR CLERK	(BPS-11)	1	1	821,000		821,000
D161	DRIVER	(BPS-05)	1	1	780,000		780,000
A012	TOTAL ALLOWANCES				<u>3,109,000</u>	<u>4,098,000</u>	<u>5,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,073,000</u>	<u>4,086,000</u>	<u>5,075,000</u>
A01202	House Rent Allowance				126,000	212,000	212,000
A01203	Conveyance Allowance				192,000	247,000	247,000
A01217	Medical Allowance				88,000	113,000	113,000
A01238	Charge Allowance				8,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				205,000	328,000	328,000
A0124S	Differential Allowance				459,000	720,000	720,000
A0124X	Adhoc Relief Allowance 2023				741,000	1,120,000	1,120,000
A0125E	Adhoc Relief Allowance-2024				603,000	903,000	903,000
A0125P	Ad-hoc Relief Allowance 2025					419,000	461,000
A01270	Others				<u>651,000</u>	<u>21,000</u>	<u>968,000</u>
1	Other				651,000		968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TN0085	DISTRICT OFFICER SPORTS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>12,000</u>	<u>12,000</u>
A01289	Teaching Allowance			36,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>461,000</u>	<u>886,000</u>
A033	TOTAL UTILITIES			<u>425,000</u>		<u>425,000</u>
A03303	Electricity			425,000		425,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>392,000</u>	<u>392,000</u>	<u>392,000</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
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</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
DISTRICT OFFICER SPORTS				8,833,000	8,283,000	10,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,694,000</u>	<u>10,377,000</u>	<u>12,941,000</u>
A011	TOTAL PAY		10	10	<u>6,236,000</u>	<u>4,972,000</u>	<u>6,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,531,000</u>	<u>1,539,000</u>	<u>2,528,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,526,000</u>	<u>1,537,000</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	1,537,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A01102	Personal pay				5,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,705,000</u>	<u>3,433,000</u>	<u>3,705,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,705,000</u>	<u>3,433,000</u>	<u>3,705,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	2,037,000	3,433,000	2,037,000
D161	DRIVER (BPS-05)		1	1	566,000		566,000
C089	CHOWKIDAR (BPS-02)		1	1	551,000		551,000
N003	NAIB QASID (BPS-02)		1	1	551,000		551,000
A012	TOTAL ALLOWANCES				<u>4,458,000</u>	<u>5,405,000</u>	<u>6,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,457,000</u>	<u>5,405,000</u>	<u>6,708,000</u>
A01202	House Rent Allowance				199,000	276,000	276,000
A01203	Conveyance Allowance				313,000	352,000	352,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				131,000	159,000	159,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				297,000	419,000	419,000
A0124S	Differential Allowance				652,000	907,000	907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING					
A0124X	Adhoc Relief Allowance 2023			1,146,000	1,469,000	1,469,000
A0125E	Adhoc Relief Allowance-2024			917,000	1,225,000	1,225,000
A0125P	Ad-hoc Relief Allowance 2025				566,000	623,000
A01270	Others			<u>769,000</u>		<u>1,246,000</u>
1	Other			769,000		1,246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>996,000</u>	<u>635,000</u>	<u>996,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03202	Telephone and Trunk call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>361,000</u>		<u>361,000</u>
A03303	Electricity			361,000		361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>544,000</u>	<u>544,000</u>	<u>544,000</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
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING					
A137	TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13701	Hardware			24,000	24,000	24,000
DISTRICT OFFICER ACADEMIC & TRAINING				11,739,000	11,061,000	13,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TQ0078	DO SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,973,000</u>	<u>5,557,000</u>	<u>8,013,000</u>
A011	TOTAL PAY		9	8	<u>4,261,000</u>	<u>2,921,000</u>	<u>4,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>2,060,000</u>	<u>659,000</u>	<u>2,060,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>2,060,000</u>	<u>659,000</u>	<u>2,060,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,263,000
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		306,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,201,000</u>	<u>2,262,000</u>	<u>2,398,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,201,000</u>	<u>2,262,000</u>	<u>2,398,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	845,000	2,262,000	1,042,000
J053	JUNIOR CLERK	(BPS-11)	1	1	867,000		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
A012	TOTAL ALLOWANCES				<u>2,712,000</u>	<u>2,636,000</u>	<u>3,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,712,000</u>	<u>2,636,000</u>	<u>3,555,000</u>
A01202	House Rent Allowance				107,000	125,000	125,000
A01203	Conveyance Allowance				164,000	192,000	192,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				74,000	88,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				183,000	201,000	201,000
A0124S	Differential Allowance				406,000	448,000	448,000
A0124X	Adhoc Relief Allowance 2023				664,000	727,000	727,000
A0125E	Adhoc Relief Allowance-2024				539,000	578,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0078	DO SPORTS					
A0125P	Ad-hoc Relief Allowance 2025				271,000	298,000
A01270	Others			<u>569,000</u>		<u>892,000</u>
1	Other			569,000		892,000
A03	TOTAL OPERATING EXPENSES			<u>664,000</u>	<u>454,000</u>	<u>664,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
A033	TOTAL UTILITIES			<u>210,000</u>		<u>210,000</u>
A03303	Electricity			210,000		210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>264,000</u>	<u>264,000</u>	<u>264,000</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
A039	TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A03901	Stationery			37,000	37,000	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
DO SPORTS				7,637,000	6,011,000	8,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TQ0079	DO ACD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,620,000</u>	<u>6,864,000</u>	<u>9,526,000</u>
A011	TOTAL PAY		9	9	<u>4,977,000</u>	<u>3,561,000</u>	<u>5,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,091,000</u>	<u>669,000</u>	<u>2,091,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,091,000</u>	<u>669,000</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	669,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,886,000</u>	<u>2,892,000</u>	<u>3,066,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,886,000</u>	<u>2,892,000</u>	<u>3,066,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,724,000	2,892,000	1,904,000
D161	DRIVER	(BPS-04)	1	1	510,000		510,000
C089	CHOWKIDAR	(BPS-02)	1	1	501,000		501,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>3,643,000</u>	<u>3,303,000</u>	<u>4,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,643,000</u>	<u>3,303,000</u>	<u>4,369,000</u>
A01202	House Rent Allowance				167,000	154,000	154,000
A01203	Conveyance Allowance				243,000	235,000	235,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				111,000	105,000	105,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				256,000	249,000	249,000
A0124S	Differential Allowance				567,000	549,000	549,000
A0124X	Adhoc Relief Allowance 2023				926,000	900,000	900,000
A0125E	Adhoc Relief Allowance-2024				769,000	739,000	739,000
A0125P	Ad-hoc Relief Allowance 2025					352,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0079	DO ACD					
A01270	Others			<u>584,000</u>		<u>1,031,000</u>
1	Other			584,000		1,031,000
A03	TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>424,000</u>	<u>595,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
A033	TOTAL UTILITIES			<u>171,000</u>		<u>171,000</u>
A03303	Electricity			171,000		171,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			162,000	162,000	162,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03901	Stationery			29,000	29,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0079	DO ACD					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
DO ACD				9,247,000	7,320,000	10,153,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TX0107	DO. EDU: (SPORTS) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,075,000</u>	<u>8,303,000</u>	<u>11,493,000</u>
A011	TOTAL PAY		11	11	<u>5,938,000</u>	<u>3,969,000</u>	<u>5,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,494,000</u>	<u>1,985,000</u>	<u>3,494,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,494,000</u>	<u>1,985,000</u>	<u>3,494,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,507,000		1,507,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	557,000		557,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,985,000	306,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	1,124,000		1,124,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>2,444,000</u>	<u>1,984,000</u>	<u>2,444,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>2,444,000</u>	<u>1,984,000</u>	<u>2,444,000</u>
S053	SENIOR CLERK	(BPS-14)				1,984,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	665,000		665,000
J053	JUNIOR CLERK	(BPS-11)	1	1	653,000		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	664,000		664,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>6,137,000</u>	<u>4,334,000</u>	<u>5,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,137,000</u>	<u>4,334,000</u>	<u>5,555,000</u>
A01202	House Rent Allowance				294,000	213,000	213,000
A01203	Conveyance Allowance				315,000	326,000	326,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				1,000	1,000	
A01216	Qualification Allowance				14,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TX0107	DO. EDU: (SPORTS) THATTA					
A01217	Medical Allowance			175,000	125,000	125,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A01226	Computer Allowance				8,000	8,000
A01238	Charge Allowance			7,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			494,000	342,000	342,000
A0124S	Differential Allowance			1,078,000	751,000	751,000
A0124X	Adhoc Relief Allowance 2023			1,658,000	1,172,000	1,172,000
A0125E	Adhoc Relief Allowance-2024			1,357,000	940,000	940,000
A0125P	Ad-hoc Relief Allowance 2025				435,000	479,000
A01270	Others			<u>734,000</u>	<u>10,000</u>	<u>1,188,000</u>
1	Other			734,000		1,188,000
A03	TOTAL OPERATING EXPENSES			<u>3,115,000</u>	<u>3,115,000</u>	<u>3,115,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03202	Telephone and Trunk call			59,000	59,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,288,000</u>	<u>1,288,000</u>	<u>1,288,000</u>
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
A039	TOTAL GENERAL			<u>1,768,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
A03901	Stationery			134,000	134,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A13001	Transport			292,000	292,000	292,000

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092120 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092120	OTHERS			
TX0107	DO. EDU: (SPORTS) THATTA			
A131	TOTAL MACHINERY AND EQUIPMENT			202,000
A13101	Machinery and Equipment			202,000
A132	TOTAL FURNITURE AND FIXTURE			256,000
A13201	Furniture and Fixture			256,000
DO. EDU: (SPORTS) THATTA				15,940,000
				12,168,000
				15,358,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TX0108	DO. EDU: (ACD: & TRANING) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,421,000</u>	<u>7,293,000</u>	<u>8,487,000</u>
A011	TOTAL PAY		11	11	<u>3,879,000</u>	<u>3,498,000</u>	<u>3,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,661,000</u>	<u>2,310,000</u>	<u>2,661,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,661,000</u>	<u>2,310,000</u>	<u>2,661,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,057,000		1,057,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	624,000		624,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,310,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		674,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,218,000</u>	<u>1,188,000</u>	<u>1,218,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,218,000</u>	<u>1,188,000</u>	<u>1,218,000</u>
S053	SENIOR CLERK	(BPS-14)				1,188,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	427,000		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
A012	TOTAL ALLOWANCES				<u>3,542,000</u>	<u>3,795,000</u>	<u>4,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,371,000</u>	<u>3,624,000</u>	<u>4,437,000</u>
A01202	House Rent Allowance				173,000	193,000	193,000
A01203	Conveyance Allowance				210,000	225,000	225,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01217	Medical Allowance				70,000	78,000	78,000
A01226	Computer Allowance				28,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				261,000	289,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TX0108	DO. EDU: (ACD: & TRANING) THATTA					
A0124S	Differential Allowance			570,000	627,000	627,000
A0124X	Adhoc Relief Allowance 2023			864,000	953,000	953,000
A0125E	Adhoc Relief Allowance-2024			739,000	847,000	847,000
A0125P	Ad-hoc Relief Allowance 2025				376,000	414,000
A01270	Others			<u>445,000</u>		<u>776,000</u>
1	Other			445,000		776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A01274	Medical Charges			171,000	171,000	171,000
A03	TOTAL OPERATING EXPENSES			<u>2,870,000</u>	<u>2,602,000</u>	<u>2,870,000</u>
A032	TOTAL COMMUNICATIONS			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03202	Telephone and Trunk call			162,000	162,000	162,000
A033	TOTAL UTILITIES			<u>268,000</u>		<u>268,000</u>
A03303	Electricity			268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>773,000</u>	<u>773,000</u>	<u>773,000</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
A039	TOTAL GENERAL			<u>1,667,000</u>	<u>1,667,000</u>	<u>1,667,000</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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
A130	TOTAL TRANSPORT			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TX0108	DO. EDU: (ACD: & TRANING) THATTA					
A13001	Transport			353,000	353,000	353,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13101	Machinery and Equipment			128,000	128,000	128,000
A132	TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13201	Furniture and Fixture			135,000	135,000	135,000
DO. EDU: (ACD: & TRANING) THATTA				10,907,000	10,511,000	11,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,328,000</u>	<u>10,089,000</u>	<u>11,470,000</u>
A011	TOTAL PAY		13	13	<u>4,301,000</u>	<u>4,936,000</u>	<u>5,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,061,000</u>	<u>3,796,000</u>	<u>4,015,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,048,000</u>	<u>3,653,000</u>	<u>3,872,000</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	3,653,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		1,498,000
A01102	Personal pay				13,000	143,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,240,000</u>	<u>1,140,000</u>	<u>1,233,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,229,000</u>	<u>1,136,000</u>	<u>1,229,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	1,136,000	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	4,000
A012	TOTAL ALLOWANCES				<u>3,027,000</u>	<u>5,153,000</u>	<u>6,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,027,000</u>	<u>5,153,000</u>	<u>6,222,000</u>
A01202	House Rent Allowance				131,000	251,000	251,000
A01203	Conveyance Allowance				186,000	288,000	288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI					
A0120D	Integrated Allowance			1,000	1,000	
A01217	Medical Allowance			73,000	155,000	155,000
A01226	Computer Allowance			1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			222,000	436,000	436,000
A0124S	Differential Allowance			488,000	950,000	950,000
A0124X	Adhoc Relief Allowance 2023			730,000	1,414,000	1,414,000
A0125E	Adhoc Relief Allowance-2024			623,000	1,153,000	1,153,000
A0125P	Ad-hoc Relief Allowance 2025				504,000	554,000
A01270	Others			<u>570,000</u>		<u>1,020,000</u>
1	Other			570,000		1,020,000
A03	TOTAL OPERATING EXPENSES			<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			117,000	117,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
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
A039	TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03901	Stationery			118,000	118,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI					
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001	Transport			49,000	49,000	49,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			49,000	49,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
DO EDU (ACADEMIC & TRANNING) GHOTKI				8,207,000	10,968,000	12,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
GO0082	DO EDUCATION SPORTS GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,243,000</u>	<u>7,549,000</u>	<u>11,151,000</u>
A011	TOTAL PAY		12	12	<u>5,945,000</u>	<u>3,569,000</u>	<u>5,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,840,000</u>	<u>1,010,000</u>	<u>2,840,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,840,000</u>	<u>1,010,000</u>	<u>2,840,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,107,000		1,107,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	770,000		770,000
S236	SUPERINTENDENT	(BPS-17)	1	1	641,000		641,000
A119	ASSISTANT	(BPS-16)	1	1	322,000	1,010,000	322,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,105,000</u>	<u>2,559,000</u>	<u>3,103,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,102,000</u>	<u>2,558,000</u>	<u>3,102,000</u>
S053	SENIOR CLERK	(BPS-14)				2,558,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	765,000		765,000
J053	JUNIOR CLERK	(BPS-11)	1	1	753,000		753,000
C029	CASHIER	(BPS-07)	1	1	514,000		514,000
D161	DRIVER	(BPS-05)	1	1	466,000		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				3,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>6,298,000</u>	<u>3,980,000</u>	<u>5,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,292,000</u>	<u>3,978,000</u>	<u>5,206,000</u>
A01202	House Rent Allowance				299,000	196,000	196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
GO0082	DO EDUCATION SPORTS GHOTKI					
A01203	Conveyance Allowance			349,000	279,000	279,000
A0120D	Integrated Allowance			1,000	1,000	
A01217	Medical Allowance			221,000	123,000	123,000
A01224	Entertainment Allowance			5,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			500,000	308,000	308,000
A0124S	Differential Allowance			1,091,000	678,000	678,000
A0124X	Adhoc Relief Allowance 2023			1,696,000	1,093,000	1,093,000
A0125E	Adhoc Relief Allowance-2024			1,386,000	890,000	890,000
A0125P	Ad-hoc Relief Allowance 2025				408,000	449,000
A01270	Others			<u>744,000</u>		<u>1,188,000</u>
1	Other			744,000		1,188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			6,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>308,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03202	Telephone and Trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>4,000</u>		<u>4,000</u>
A03303	Electricity			4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes			8,000	8,000	8,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03901	Stationery			30,000	30,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
GO0082	DO EDUCATION SPORTS GHOTKI					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			24,000	24,000	24,000
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
DO EDUCATION SPORTS GHOTKI				12,611,000	7,913,000	11,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KX0128	DISTRICT OFFICER (SPORT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,992,000</u>	<u>9,610,000</u>	<u>13,425,000</u>
A011	TOTAL PAY		16	16	<u>6,925,000</u>	<u>4,476,000</u>	<u>6,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,171,000</u>	<u>1,826,000</u>	<u>3,171,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,171,000</u>	<u>1,826,000</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	1,826,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,754,000</u>	<u>2,650,000</u>	<u>3,699,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,677,000</u>	<u>2,628,000</u>	<u>3,677,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,290,000	2,628,000	1,290,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,207,000		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	700,000		700,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				77,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>6,067,000</u>	<u>5,134,000</u>	<u>6,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,857,000</u>	<u>4,924,000</u>	<u>6,345,000</u>
A01202	House Rent Allowance				259,000	247,000	247,000
A01203	Conveyance Allowance				373,000	359,000	359,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0128	DISTRICT OFFICER (SPORT)					
A01217	Medical Allowance			158,000	151,000	151,000
A0124R	Ad-Hoc Relief Allowance-2022			426,000	375,000	375,000
A0124S	Differential Allowance			941,000	832,000	832,000
A0124X	Adhoc Relief Allowance 2023			1,509,000	1,342,000	1,342,000
A0125E	Adhoc Relief Allowance-2024			1,236,000	1,099,000	1,099,000
A0125P	Ad-hoc Relief Allowance 2025				515,000	567,000
A01270	Others			<u>950,000</u>		<u>1,370,000</u>
1	Other			950,000		1,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A01274	Medical Charges			210,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES			<u>1,150,000</u>	<u>766,000</u>	<u>1,150,000</u>
A032	TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			137,000	137,000	137,000
A033	TOTAL UTILITIES			<u>384,000</u>		<u>384,000</u>
A03303	Electricity			384,000		384,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
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
A039	TOTAL GENERAL			<u>327,000</u>	<u>327,000</u>	<u>327,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0128	DISTRICT OFFICER (SPORT)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13001	Transport			159,000	159,000	159,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			63,000	63,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	68,000	68,000
DISTRICT OFFICER (SPORT)				14,432,000	10,666,000	14,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KX0130	DISTRICT OFFICER (ACD.TRG:)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,579,000</u>	<u>16,048,000</u>	<u>18,432,000</u>
A011	TOTAL PAY		19	19	<u>8,270,000</u>	<u>7,627,000</u>	<u>8,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,814,000</u>	<u>3,176,000</u>	<u>3,814,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,814,000</u>	<u>3,176,000</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	3,176,000	918,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,456,000</u>	<u>4,451,000</u>	<u>4,456,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,456,000</u>	<u>4,451,000</u>	<u>4,456,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	2,530,000	4,451,000	2,530,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,157,000		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
A012	TOTAL ALLOWANCES				<u>8,309,000</u>	<u>8,421,000</u>	<u>10,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,309,000</u>	<u>8,421,000</u>	<u>10,162,000</u>
A01202	House Rent Allowance				428,000	455,000	455,000
A01203	Conveyance Allowance				606,000	631,000	631,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				240,000	247,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0130	DISTRICT OFFICER (ACD.TRG:)					
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			609,000	631,000	631,000
A0124S	Differential Allowance			1,349,000	1,398,000	1,398,000
A0124X	Adhoc Relief Allowance 2023			2,187,000	2,255,000	2,255,000
A0125E	Adhoc Relief Allowance-2024			1,789,000	1,845,000	1,845,000
A0125P	Ad-hoc Relief Allowance 2025				866,000	953,000
A01270	Others			<u>1,030,000</u>		<u>1,654,000</u>
1	Other			1,030,000		1,654,000
A03	TOTAL OPERATING EXPENSES			<u>1,170,000</u>	<u>786,000</u>	<u>1,170,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk call			148,000	148,000	148,000
A033	TOTAL UTILITIES			<u>384,000</u>		<u>384,000</u>
A03303	Electricity			384,000		384,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
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
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			62,000	62,000	62,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0130	DISTRICT OFFICER (ACD.TRG:)					
A13001	Transport			152,000	152,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			63,000	63,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			95,000	95,000	95,000
DISTRICT OFFICER (ACD.TRG:)				18,059,000	17,144,000	19,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KX0133	MISC: II KHAIRPUR COMMANDER KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,802,000</u>	<u>3,005,000</u>	<u>3,378,000</u>
A011	TOTAL PAY		6	6	<u>1,275,000</u>	<u>1,339,000</u>	<u>1,418,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,275,000</u>	<u>1,339,000</u>	<u>1,418,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,243,000</u>	<u>1,313,000</u>	<u>1,392,000</u>
S053	SENIOR CLERK	(BPS-14)				1,313,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	639,000		788,000
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				32,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>1,527,000</u>	<u>1,666,000</u>	<u>1,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,527,000</u>	<u>1,666,000</u>	<u>1,960,000</u>
A01202	House Rent Allowance				86,000	96,000	96,000
A01203	Conveyance Allowance				122,000	138,000	138,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				78,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022				101,000	117,000	117,000
A0124S	Differential Allowance				263,000	268,000	268,000
A0124X	Adhoc Relief Allowance 2023				364,000	422,000	422,000
A0125E	Adhoc Relief Allowance-2024				322,000	366,000	366,000
A0125P	Ad-hoc Relief Allowance 2025					159,000	175,000
A01270	Others				<u>177,000</u>		<u>278,000</u>
1	Other				177,000		278,000
A03	TOTAL OPERATING EXPENSES				<u>153,000</u>	<u>153,000</u>	<u>153,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0133	MISC: II KHAIRPUR COMMANDER KHAIRPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901	Stationery			30,000	30,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
MISC: II KHAIRPUR COMMANDER KHAIRPUR				3,003,000	3,206,000	3,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,387,000</u>	<u>5,931,000</u>	<u>9,026,000</u>
A011	TOTAL PAY		10	10	<u>5,210,000</u>	<u>3,182,000</u>	<u>5,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,736,000</u>	<u>876,000</u>	<u>2,736,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,736,000</u>	<u>876,000</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)				876,000	
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,474,000</u>	<u>2,306,000</u>	<u>2,474,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,474,000</u>	<u>2,306,000</u>	<u>2,474,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	680,000	2,306,000	680,000
J053	JUNIOR CLERK	(BPS-11)	2	2	957,000		957,000
C089	CHOWKIDAR	(BPS-02)	1	1	376,000		376,000
N003	NAIB QASID	(BPS-02)	1	1	461,000		461,000
A012	TOTAL ALLOWANCES				<u>4,177,000</u>	<u>2,749,000</u>	<u>3,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,177,000</u>	<u>2,749,000</u>	<u>3,816,000</u>
A01202	House Rent Allowance				185,000	130,000	130,000
A01203	Conveyance Allowance				254,000	192,000	192,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				5,000	5,000	2,000
A01217	Medical Allowance				106,000	88,000	88,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				289,000	196,000	196,000
A0124S	Differential Allowance				645,000	449,000	449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)					
A0124X	Adhoc Relief Allowance 2023			1,027,000	730,000	730,000
A0125E	Adhoc Relief Allowance-2024			851,000	602,000	602,000
A0125P	Ad-hoc Relief Allowance 2025				281,000	309,000
A01270	Others			<u>761,000</u>		<u>1,042,000</u>
1	Other			761,000		1,042,000
A03	TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>289,000</u>	<u>392,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
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
A033	TOTAL UTILITIES			<u>103,000</u>		<u>103,000</u>
A03303	Electricity			103,000		103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
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
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13001	Transport			54,000	54,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			44,000	44,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			27,000	27,000	27,000
DISTRICT OFFICER EDUCATION (SPORTS)				9,904,000	6,345,000	9,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
NX0092	DISTRICT OFFICER EDUCATION (ACD &						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,360,000</u>	<u>3,485,000</u>	<u>5,625,000</u>
A011	TOTAL PAY		8	8	<u>3,232,000</u>	<u>1,695,000</u>	<u>3,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,161,000</u>	<u>733,000</u>	<u>2,113,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,091,000</u>	<u>711,000</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	711,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				70,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,071,000</u>	<u>962,000</u>	<u>1,071,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,071,000</u>	<u>962,000</u>	<u>1,071,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	769,000	962,000	769,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>2,128,000</u>	<u>1,790,000</u>	<u>2,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,128,000</u>	<u>1,790,000</u>	<u>2,441,000</u>
A01202	House Rent Allowance				111,000	108,000	108,000
A01203	Conveyance Allowance				134,000	130,000	130,000
A01217	Medical Allowance				53,000	51,000	51,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				133,000	129,000	129,000
A0124S	Differential Allowance				296,000	286,000	286,000
A0124X	Adhoc Relief Allowance 2023				501,000	483,000	483,000
A0125E	Adhoc Relief Allowance-2024				410,000	397,000	397,000
A0125P	Ad-hoc Relief Allowance 2025					187,000	206,000
A01270	Others				<u>471,000</u>		<u>632,000</u>
1	Other				471,000		632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
NX0092	DISTRICT OFFICER EDUCATION (ACD &					
A03	TOTAL OPERATING EXPENSES			<u>2,064,000</u>	<u>1,723,000</u>	<u>2,064,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</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
A033	TOTAL UTILITIES			<u>341,000</u>		<u>341,000</u>
A03303	Electricity			341,000		341,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>171,000</u>	<u>171,000</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
A039	TOTAL GENERAL			<u>1,495,000</u>	<u>1,495,000</u>	<u>1,495,000</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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
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>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			49,000	49,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
NX0092	DISTRICT OFFICER EDUCATION (ACD &					
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 (ACD &				7,633,000	5,417,000	7,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,621,000</u>	<u>7,855,000</u>	<u>11,968,000</u>
A011	TOTAL PAY		15	15	<u>6,390,000</u>	<u>3,589,000</u>	<u>6,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,888,000</u>	<u>838,000</u>	<u>2,888,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,888,000</u>	<u>838,000</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	838,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,502,000</u>	<u>2,751,000</u>	<u>3,510,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,419,000</u>	<u>2,660,000</u>	<u>3,419,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,660,000	245,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	678,000		678,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,208,000		1,208,000
D161	DRIVER	(BPS-04)	1	1	185,000		185,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	801,000		801,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				83,000	91,000	91,000
A012	TOTAL ALLOWANCES				<u>5,231,000</u>	<u>4,266,000</u>	<u>5,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,231,000</u>	<u>4,266,000</u>	<u>5,570,000</u>
A01202	House Rent Allowance				313,000	266,000	266,000
A01203	Conveyance Allowance				299,000	268,000	268,000
A01207	Washing Allowance				3,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			145,000	124,000	124,000
A0122N	Special Conveyance Allowance to Disbalded Employees				58,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022			365,000	316,000	316,000
A0124S	Differential Allowance			810,000	709,000	709,000
A0124X	Adhoc Relief Allowance 2023			1,283,000	1,152,000	1,152,000
A0125E	Adhoc Relief Allowance-2024			1,067,000	934,000	934,000
A0125P	Ad-hoc Relief Allowance 2025				426,000	469,000
A01270	Others			<u>935,000</u>		<u>1,261,000</u>
1	Other			935,000		1,261,000
A03	TOTAL OPERATING EXPENSES			<u>876,000</u>	<u>766,000</u>	<u>876,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			34,000	34,000	34,000
A03202	Telephone and Trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>110,000</u>		<u>110,000</u>
A03303	Electricity			110,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
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
A039	TOTAL GENERAL			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03901	Stationery			53,000	53,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001	Transport			78,000	78,000	78,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
DISTRICT OFFR EDU ACADMC & TRNG SUKKUR				12,629,000	8,753,000	12,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,638,000</u>	<u>10,755,900</u>	<u>12,236,000</u>
A011	TOTAL PAY		14	14	<u>5,520,000</u>	<u>4,859,000</u>	<u>5,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,245,000</u>	<u>2,039,000</u>	<u>2,245,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,245,000</u>	<u>2,039,000</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	2,039,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,275,000</u>	<u>2,820,000</u>	<u>3,223,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,119,000</u>	<u>2,716,000</u>	<u>3,119,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	528,000	2,716,000	528,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	565,000		565,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	553,000		553,000
J053	JUNIOR CLERK	(BPS-11)	1	1	553,000		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				156,000	104,000	104,000
A012	TOTAL ALLOWANCES				<u>5,118,000</u>	<u>5,896,900</u>	<u>6,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,118,000</u>	<u>5,639,000</u>	<u>6,768,000</u>
A01202	House Rent Allowance				310,000	371,000	371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR					
A01203	Conveyance Allowance			301,000	345,000	345,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			20,000	23,000	23,000
A01217	Medical Allowance			158,000	174,000	174,000
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			369,000	434,000	434,000
A0124S	Differential Allowance			841,000	973,000	973,000
A0124X	Adhoc Relief Allowance 2023			1,334,000	1,513,000	1,513,000
A0125E	Adhoc Relief Allowance-2024			1,098,000	1,225,000	1,225,000
A0125P	Ad-hoc Relief Allowance 2025				558,000	614,000
A01270	Others			<u>664,000</u>		<u>1,073,000</u>
1	Other			664,000		1,073,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>257,900</u>	
A01274	Medical Charges				257,900	
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>187,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>57,000</u>	<u>2,000</u>	<u>57,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			55,000		55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
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
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03902	Printing and Publication			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR					
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>
1	Others			88,000		88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13001	Transport			45,000	45,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
DISTRICT OFFR EDU SPORTS SUKKUR				10,957,000	11,019,900	12,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KQ0818	AGRO TECH OFFICE (M & F)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,382,000</u>	<u>13,829,000</u>	<u>27,175,000</u>
A011	TOTAL PAY		<u>22</u>	<u>23</u>	<u>19,277,000</u>	<u>6,324,000</u>	<u>15,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>23</u>	<u>9,020,000</u>	<u>800,000</u>	<u>8,408,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>23</u>	<u>9,020,000</u>	<u>800,000</u>	<u>8,408,000</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	800,000	612,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	17	17	6,202,000		6,202,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1		306,000		
S322	SCIENCE TEACHER	(BPS-16)	1	1	306,000		306,000
S332	SINDHI LANGUAGE TEACHER	(BPS-16)	1		306,000		
W063	WORKSHOP SUPERINTENDENT	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>50</u>	<u>10,257,000</u>	<u>5,524,000</u>	<u>7,359,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>50</u>	<u>10,235,000</u>	<u>5,497,000</u>	<u>7,332,000</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	10	8	2,606,000		1,001,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	2	2	490,000		442,000
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	5,497,000	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		847,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KQ0818	AGRO TECH OFFICE (M & F)						
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				22,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>10,105,000</u>	<u>7,505,000</u>	<u>11,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,103,000</u>	<u>7,504,000</u>	<u>11,406,000</u>
A01202	House Rent Allowance				519,000	498,000	498,000
A01203	Conveyance Allowance				510,000	490,000	490,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				1,000	1,000	
A01217	Medical Allowance				250,000	243,000	243,000
A0124R	Ad-Hoc Relief Allowance-2022				599,000	553,000	553,000
A0124S	Differential Allowance				1,361,000	1,255,000	1,255,000
A0124X	Adhoc Relief Allowance 2023				2,127,000	2,024,000	2,024,000
A0125E	Adhoc Relief Allowance-2024				1,806,000	1,654,000	1,654,000
A0125P	Ad-hoc Relief Allowance 2025					757,000	833,000
A01270	Others				<u>2,925,000</u>	<u>24,000</u>	<u>3,851,000</u>
1	Other				2,925,000		3,851,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01299	Others				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
1	Others				2,000		2,000
A03	TOTAL OPERATING EXPENSES				<u>562,000</u>	<u>562,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03202	Telephone and Trunk call				53,000	53,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>345,000</u>	<u>345,000</u>	<u>345,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KQ0818	AGRO TECH OFFICE (M & F)					
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	311,000
A039	TOTAL GENERAL			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03901	Stationery			86,000	86,000	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
AGRO TECH OFFICE (M & F)				29,944,000	14,391,000	27,737,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,401,000</u>	<u>21,803,000</u>	<u>28,368,000</u>
A011	TOTAL PAY		32	36	<u>11,619,000</u>	<u>10,054,000</u>	<u>12,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,878,000</u>	<u>2,772,000</u>	<u>3,878,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,878,000</u>	<u>2,772,000</u>	<u>3,878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	1,170,000		1,170,000
L058	LIBRARIAN	(BPS-17)	1	1	1,041,000		1,041,000
A119	ASSISTANT	(BPS-16)	2	2	993,000	2,772,000	993,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		674,000
A011-2	TOTAL PAY OF OTHER STAFF		26	30	<u>7,741,000</u>	<u>7,282,000</u>	<u>8,914,000</u>
A01151	Total Basic Pay Other Staff		26	30	<u>7,705,000</u>	<u>7,251,000</u>	<u>8,883,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-15)	2	2	521,000		521,000
S053	SENIOR CLERK	(BPS-14)				7,251,000	
C032	CATALOGUER	(BPS-11)	2	2	474,000		474,000
J053	JUNIOR CLERK	(BPS-11)	2	4	407,000		407,000
B061	BOOK BINDER	(BPS-03)		2			388,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		603,000
M022	MALHI	(BPS-02)	6	6	2,539,000		3,329,000
N003	NAIB QASID	(BPS-02)	6	6	2,539,000		2,539,000
S008	SANITARY WORKER	(BPS-02)	4	4	622,000		622,000
A01152	Personal pay				36,000	31,000	31,000
A012	TOTAL ALLOWANCES				<u>11,782,000</u>	<u>11,749,000</u>	<u>15,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,778,000</u>	<u>11,748,000</u>	<u>15,575,000</u>
A01202	House Rent Allowance				558,000	562,000	964,000
A01203	Conveyance Allowance				742,000	747,000	857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL					
A01207	Washing Allowance			16,000	16,000	16,000
A0120D	Integrated Allowance			43,000	45,000	45,000
A01217	Medical Allowance			435,000	443,000	511,000
A01226	Computer Allowance			19,000	17,000	17,000
A01238	Charge Allowance			3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			884,000	913,000	1,027,000
A0124S	Differential Allowance			1,977,000	2,048,000	2,286,000
A0124X	Adhoc Relief Allowance 2023			3,106,000	3,135,000	3,405,000
A0125E	Adhoc Relief Allowance-2024			2,671,000	2,657,000	2,849,000
A0125P	Ad-hoc Relief Allowance 2025				1,162,000	1,278,000
A01270	Others			<u>1,324,000</u>		<u>2,317,000</u>
1	Other			1,324,000		2,317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,579,000</u>	<u>4,190,000</u>	<u>4,579,000</u>
A032	TOTAL COMMUNICATIONS			<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
A03201	Postage and Telegraph			210,000	210,000	210,000
A03202	Telephone and Trunk call			531,000	531,000	531,000
A033	TOTAL UTILITIES			<u>721,000</u>	<u>332,000</u>	<u>721,000</u>
A03301	Gas			57,000	57,000	57,000
A03303	Electricity			389,000		389,000
A03305	POL for Generator			275,000	275,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,620,000</u>
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
A039	TOTAL GENERAL			<u>1,497,000</u>	<u>1,497,000</u>	<u>1,497,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL					
A03901	Stationery			289,000	289,000	289,000
A03905	Newspapers Periodicals and Books			315,000	315,000	315,000
A03906	Uniforms and Protective Clothing			105,000	105,000	105,000
A03970	Others			<u>788,000</u>	<u>788,000</u>	<u>788,000</u>
1	Others			788,000		788,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>966,000</u>	<u>966,000</u>	<u>966,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13101	Machinery and Equipment			420,000	420,000	420,000
A132	TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13201	Furniture and Fixture			210,000	210,000	210,000
A137	TOTAL COMPUTER EQUIPMENT			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A13702	Software			21,000	21,000	21,000
A13703	I.T. Equipment			315,000	315,000	315,000
ASSISTANT DIRECTOR HM KHOJA MEMORIAL				28,946,000	26,959,000	33,913,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SB0133	ASSISTANT DIRECTOR TRC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,501,000</u>	<u>18,757,000</u>	<u>30,701,000</u>
A011	TOTAL PAY		20	22	<u>15,234,000</u>	<u>8,821,000</u>	<u>16,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	10	<u>12,628,000</u>	<u>6,519,000</u>	<u>13,673,000</u>
A01101	Total Basic Pay Of Officer		8	10	<u>12,168,000</u>	<u>6,096,000</u>	<u>13,250,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	3,820,000		3,820,000
T062	TRAINER	(BPS-17)	2	4	1,082,000		1,664,000
A119	ASSISTANT	(BPS-16)	2	2	3,086,000	6,096,000	3,086,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	674,000		1,174,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	3,506,000		3,506,000
A01102	Personal pay				460,000	423,000	423,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,606,000</u>	<u>2,302,000</u>	<u>2,606,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,606,000</u>	<u>2,302,000</u>	<u>2,606,000</u>
S053	SENIOR CLERK	(BPS-14)				2,302,000	
D024	DATA INPUT OPERATOR	(BPS-12)	2	2	655,000		655,000
J053	JUNIOR CLERK	(BPS-11)	2	2	632,000		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	557,000		557,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A012	TOTAL ALLOWANCES				<u>13,267,000</u>	<u>9,936,000</u>	<u>14,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,254,000</u>	<u>9,922,000</u>	<u>14,408,000</u>
A01202	House Rent Allowance				631,000	468,000	704,000
A01203	Conveyance Allowance				783,000	628,000	748,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				34,000	34,000	34,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0133	ASSISTANT DIRECTOR TRC					
A01217	Medical Allowance			396,000	306,000	378,000
A01226	Computer Allowance			49,000	56,000	56,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01238	Charge Allowance			7,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			1,142,000	796,000	958,000
A0124S	Differential Allowance			2,454,000	1,727,000	2,061,000
A0124X	Adhoc Relief Allowance 2023			3,703,000	2,634,000	2,958,000
A0125E	Adhoc Relief Allowance-2024			3,066,000	2,182,000	2,398,000
A0125P	Ad-hoc Relief Allowance 2025				980,000	1,078,000
A01270	Others			<u>933,000</u>	<u>31,000</u>	<u>2,955,000</u>
1	Other			933,000		2,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			13,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>3,364,000</u>	<u>2,395,000</u>	<u>3,364,000</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			169,000	169,000	169,000
A033	TOTAL UTILITIES			<u>1,001,000</u>	<u>32,000</u>	<u>1,001,000</u>
A03301	Gas			32,000	32,000	32,000
A03303	Electricity			969,000		969,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,599,000</u>	<u>1,599,000</u>	<u>1,599,000</u>
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
A039	TOTAL GENERAL			<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
A03905	Newspapers Periodicals and Books			86,000	86,000	86,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0133	ASSISTANT DIRECTOR TRC					
A03970	Others			<u>486,000</u>	<u>486,000</u>	<u>486,000</u>
1	Others			486,000		486,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A130	TOTAL TRANSPORT			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A13001	Transport			162,000	162,000	162,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			112,000	112,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			118,000	118,000	118,000
ASSISTANT DIRECTOR TRC				32,257,000	21,544,000	34,457,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,818,000</u>	<u>24,213,000</u>	<u>33,531,000</u>
A011	TOTAL PAY		<u>36</u>	<u>41</u>	<u>14,038,000</u>	<u>10,970,000</u>	<u>15,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,382,000</u>	<u>1,979,000</u>	<u>3,377,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>3,375,000</u>	<u>1,977,000</u>	<u>3,375,000</u>
A450	ASSOCIATE DIRECTOR (BPS-17)	RESEARCH	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)		1	1	2,497,000	1,977,000	2,497,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A01102	Personal pay				7,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>38</u>	<u>10,656,000</u>	<u>8,991,000</u>	<u>12,272,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>38</u>	<u>10,656,000</u>	<u>8,991,000</u>	<u>12,272,000</u>
C032	CATALOGUER (BPS-15)		1	1	203,000		203,000
S053	SENIOR CLERK (BPS-14)		1	1	245,000	8,991,000	245,000
D024	DATA INPUT OPERATOR (BPS-12)		1	1	215,000		215,000
A112	ARTIST (BPS-11)		1	1	224,000		224,000
C032	CATALOGUER (BPS-11)		1	1	224,000		224,000
F082	FINE ARTIST (BPS-11)			1			170,000
J053	JUNIOR CLERK (BPS-11)		2	3	407,000		407,000
P032	PHOTOGRAPHER (BPS-11)		1	1	203,000		203,000
V013	VIDEO CAMERA MAN (BPS-11)		1	1	224,000		224,000
E021	ELECTRICIAN (BPS-05)		1	1	183,000		183,000
A313	ATTENDANT (BPS-02)		2	2	301,000		301,000
A331	AYA (BPS-02)			3			500,000
C089	CHOWKIDAR (BPS-02)		2	2	301,000		301,000
M022	MALHI (BPS-02)		7	7	3,555,000		4,501,000
N003	NAIB QASID (BPS-02)		7	7	3,555,000		3,555,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR						
S008	SANITARY WORKER	(BPS-02)	4	4	653,000		653,000
T003	TAILOR MASTER	(BPS-02)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES				<u>13,780,000</u>	<u>13,243,000</u>	<u>17,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,780,000</u>	<u>13,243,000</u>	<u>17,882,000</u>
A01202	House Rent Allowance				720,000	680,000	1,181,000
A01203	Conveyance Allowance				983,000	944,000	1,075,000
A01207	Washing Allowance				20,000	21,000	21,000
A0120D	Integrated Allowance				68,000	68,000	68,000
A01217	Medical Allowance				580,000	559,000	644,000
A01226	Computer Allowance				49,000	42,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022				992,000	963,000	1,101,000
A0124S	Differential Allowance				2,254,000	2,194,000	2,482,000
A0124X	Adhoc Relief Allowance 2023				3,585,000	3,467,000	3,794,000
A0125E	Adhoc Relief Allowance-2024				3,142,000	3,006,000	3,239,000
A0125P	Ad-hoc Relief Allowance 2025					1,299,000	1,429,000
A01270	Others				<u>1,387,000</u>		<u>2,806,000</u>
1	Other				1,387,000		2,806,000
A03	TOTAL OPERATING EXPENSES				<u>3,208,000</u>	<u>2,486,000</u>	<u>3,208,000</u>
A032	TOTAL COMMUNICATIONS				<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03202	Telephone and Trunk call				168,000	168,000	168,000
A033	TOTAL UTILITIES				<u>1,303,000</u>	<u>581,000</u>	<u>1,303,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0139		SHAHEED BENAZIR BHUTTO MUSEUM & AR				
A039	TOTAL GENERAL			1,537,000	1,537,000	1,537,000
A03901	Stationery			174,000	174,000	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			788,000	788,000	788,000
1	Others			788,000		788,000
A13	TOTAL REPAIRS AND MAINTENANCE			830,000	830,000	830,000
A131	TOTAL MACHINERY AND EQUIPMENT			231,000	231,000	231,000
A13101	Machinery and Equipment			231,000	231,000	231,000
A132	TOTAL FURNITURE AND FIXTURE			231,000	231,000	231,000
A13201	Furniture and Fixture			231,000	231,000	231,000
A137	TOTAL COMPUTER EQUIPMENT			368,000	368,000	368,000
A13701	Hardware			158,000	158,000	158,000
A13702	Software			210,000	210,000	210,000
SHAHEED BENAZIR BHUTTO MUSEUM & AR				31,856,000	27,529,000	37,569,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,792,000</u>	<u>6,270,000</u>	<u>8,600,000</u>
A011	TOTAL PAY		11	11	<u>4,467,000</u>	<u>2,981,000</u>	<u>4,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,520,000</u>	<u>1,427,000</u>	<u>2,462,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,434,000</u>	<u>1,399,000</u>	<u>2,434,000</u>
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	694,000		694,000
S236	SUPERINTENDENT (BPS-17)		1	1	794,000		794,000
A119	ASSISTANT (BPS-16)		1	1	609,000	1,399,000	609,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A01102	Personal pay				86,000	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,947,000</u>	<u>1,554,000</u>	<u>1,947,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,947,000</u>	<u>1,554,000</u>	<u>1,947,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	245,000	1,554,000	245,000
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	982,000		982,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>4,325,000</u>	<u>3,289,000</u>	<u>4,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,315,000</u>	<u>3,280,000</u>	<u>4,182,000</u>
A01202	House Rent Allowance				226,000	188,000	188,000
A01203	Conveyance Allowance				299,000	267,000	267,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	4,000
A01217	Medical Allowance				142,000	115,000	115,000
A01226	Computer Allowance				38,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022				334,000	248,000	248,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)					
A0124S	Differential Allowance			719,000	532,000	532,000
A0124X	Adhoc Relief Allowance 2023			1,107,000	828,000	828,000
A0125E	Adhoc Relief Allowance-2024			951,000	724,000	724,000
A0125P	Ad-hoc Relief Allowance 2025				326,000	359,000
A01270	Others			<u>485,000</u>		<u>876,000</u>
1	Other			485,000		876,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			8,000	8,000	8,000
A01289	Teaching Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
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
A039	TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03901	Stationery			21,000	21,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)					
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13001	Transport			63,000	63,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
DY DISTRICT OFFICER EDU (SEMIS & PLA)				9,319,000	6,797,000	9,127,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,087,000</u>	<u>11,645,000</u>	<u>13,143,000</u>
A011	TOTAL PAY		9	8	<u>7,394,000</u>	<u>5,715,000</u>	<u>5,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>4,747,000</u>	<u>4,155,000</u>	<u>3,062,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>4,573,000</u>	<u>3,759,000</u>	<u>2,666,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1		1,907,000		
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	1,570,000		1,570,000
A119	ASSISTANT	(BPS-16)	1	1	759,000	3,759,000	759,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				174,000	396,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,647,000</u>	<u>1,560,000</u>	<u>2,647,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,647,000</u>	<u>1,560,000</u>	<u>2,647,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	270,000	1,560,000	270,000
J053	JUNIOR CLERK	(BPS-11)	1	1	915,000		915,000
D161	DRIVER	(BPS-04)	1	1	710,000		710,000
C089	CHOWKIDAR	(BPS-02)	1	1	376,000		376,000
N003	NAIB QASID	(BPS-02)	1	1	376,000		376,000
A012	TOTAL ALLOWANCES				<u>6,693,000</u>	<u>5,930,000</u>	<u>7,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,692,000</u>	<u>5,930,000</u>	<u>7,434,000</u>
A01202	House Rent Allowance				319,000	260,000	260,000
A01203	Conveyance Allowance				348,000	260,000	260,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				195,000	172,000	172,000
A01226	Computer Allowance				19,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				564,000	517,000	517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT					
A0124S	Differential Allowance			1,208,000	1,104,000	1,104,000
A0124X	Adhoc Relief Allowance 2023			1,857,000	1,676,000	1,676,000
A0125E	Adhoc Relief Allowance-2024			1,525,000	1,324,000	1,324,000
A0125P	Ad-hoc Relief Allowance 2025				603,000	663,000
A01270	Others			<u>645,000</u>		<u>1,444,000</u>
1	Other			645,000		1,444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,324,000</u>	<u>1,324,000</u>	<u>1,324,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			34,000	34,000	34,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
A03805	Travelling Allowance			146,000	146,000	146,000
A03807	P.O.L Charges A.planes			409,000	409,000	409,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			72,000	72,000	72,000
A039	TOTAL GENERAL			<u>629,000</u>	<u>629,000</u>	<u>629,000</u>
A03901	Stationery			321,000	321,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
A130	TOTAL TRANSPORT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT					
A13001	Transport			223,000	223,000	223,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A13101	Machinery and Equipment			223,000	223,000	223,000
A132	TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			118,000	118,000	118,000
D.O EDU. (SEMIS) K.MORE @ K.KOT				15,975,000	13,533,000	15,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,158,000</u>	<u>10,107,000</u>	<u>12,378,000</u>
A011	TOTAL PAY		13	13	<u>5,586,000</u>	<u>4,453,000</u>	<u>5,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,914,000</u>	<u>2,207,000</u>	<u>2,896,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,888,000</u>	<u>2,199,000</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	2,199,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				26,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>2,672,000</u>	<u>2,246,000</u>	<u>2,674,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>2,672,000</u>	<u>2,244,000</u>	<u>2,672,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	945,000	2,244,000	945,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	964,000		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
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>5,572,000</u>	<u>5,654,000</u>	<u>6,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,794,000</u>	<u>4,871,000</u>	<u>6,025,000</u>
A01202	House Rent Allowance				307,000	321,000	321,000
A01203	Conveyance Allowance				298,000	297,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA					
A0120D	Integrated Allowance			11,000	11,000	4,000
A01217	Medical Allowance			142,000	149,000	149,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance			9,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			341,000	384,000	384,000
A0124S	Differential Allowance			749,000	835,000	835,000
A0124X	Adhoc Relief Allowance 2023			1,185,000	1,298,000	1,298,000
A0125E	Adhoc Relief Allowance-2024			1,007,000	1,080,000	1,080,000
A0125P	Ad-hoc Relief Allowance 2025				489,000	538,000
A01270	Others			<u>745,000</u>		<u>1,112,000</u>
1	Other			745,000		1,112,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>778,000</u>	<u>783,000</u>	<u>783,000</u>
A01274	Medical Charges			770,000	770,000	770,000
A01289	Teaching Allowance			8,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,297,000</u>	<u>888,000</u>	<u>1,297,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A033	TOTAL UTILITIES			<u>409,000</u>		<u>409,000</u>
A03303	Electricity			409,000		409,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			630,000	630,000	630,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA					
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others			92,000		92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13001	Transport			112,000	112,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			112,000	112,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			59,000	59,000	59,000
DISTOFF EDU SEMIS & PLANNING LARKANA				12,738,000	11,278,000	13,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,332,000</u>	<u>8,745,000</u>	<u>10,686,000</u>
A011	TOTAL PAY		11	11	<u>4,666,000</u>	<u>3,685,000</u>	<u>4,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,037,000</u>	<u>2,147,000</u>	<u>3,027,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,022,000</u>	<u>2,142,000</u>	<u>3,022,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,067,000		1,067,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	601,000		601,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	601,000		601,000
A119	ASSISTANT	(BPS-16)	1	1	416,000	2,142,000	416,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				15,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,629,000</u>	<u>1,538,000</u>	<u>1,629,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,629,000</u>	<u>1,538,000</u>	<u>1,629,000</u>
S053	SENIOR CLERK	(BPS-14)				1,538,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	563,000		563,000
J053	JUNIOR CLERK	(BPS-11)	1	1	453,000		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
A012	TOTAL ALLOWANCES				<u>5,666,000</u>	<u>5,060,000</u>	<u>6,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,541,000</u>	<u>3,935,000</u>	<u>4,905,000</u>
A01202	House Rent Allowance				215,000	203,000	203,000
A01203	Conveyance Allowance				184,000	143,000	143,000
A01216	Qualification Allowance				83,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)					
A01217	Medical Allowance			130,000	116,000	116,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			368,000	332,000	332,000
A0124S	Differential Allowance			791,000	717,000	717,000
A0124X	Adhoc Relief Allowance 2023			1,197,000	1,091,000	1,091,000
A0125E	Adhoc Relief Allowance-2024			980,000	881,000	881,000
A0125P	Ad-hoc Relief Allowance 2025				399,000	439,000
A01270	Others			<u>564,000</u>		<u>930,000</u>
1	Other			564,000		930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,125,000</u>
A01274	Medical Charges			1,125,000	1,125,000	1,125,000
A03	TOTAL OPERATING EXPENSES			<u>2,288,000</u>	<u>2,126,000</u>	<u>2,288,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03202	Telephone and Trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>196,000</u>	<u>358,000</u>
A03301	Gas			35,000	35,000	35,000
A03302	Water			161,000	161,000	161,000
A03303	Electricity			162,000		162,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,023,000</u>	<u>1,023,000</u>	<u>1,023,000</u>
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
A039	TOTAL GENERAL			<u>854,000</u>	<u>854,000</u>	<u>854,000</u>
A03901	Stationery			118,000	118,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>827,000</u>	<u>827,000</u>	<u>827,000</u>
A130	TOTAL TRANSPORT			<u>329,000</u>	<u>329,000</u>	<u>329,000</u>
A13001	Transport			329,000	329,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			74,000	74,000	74,000
A137	TOTAL COMPUTER EQUIPMENT			<u>354,000</u>	<u>354,000</u>	<u>354,000</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
DISTRICT OFFICER (SEMIS & PLANNING)				13,447,000	11,698,000	13,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MX0080	DO SEMIS TPR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,932,000</u>	<u>10,934,000</u>	<u>15,276,000</u>
A011	TOTAL PAY		9	9	<u>7,819,000</u>	<u>5,033,000</u>	<u>7,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,838,000</u>	<u>4,112,000</u>	<u>6,792,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,771,000</u>	<u>4,091,000</u>	<u>6,771,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,707,000		1,707,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	1,370,000		1,370,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	1,241,000		1,241,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,241,000		1,241,000
A119	ASSISTANT	(BPS-16)	1	1	875,000	4,091,000	875,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				67,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>981,000</u>	<u>921,000</u>	<u>981,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>981,000</u>	<u>921,000</u>	<u>981,000</u>
S053	SENIOR CLERK	(BPS-14)				921,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	679,000		679,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>8,113,000</u>	<u>5,901,000</u>	<u>7,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,502,000</u>	<u>5,291,000</u>	<u>6,893,000</u>
A01202	House Rent Allowance				375,000	272,000	272,000
A01203	Conveyance Allowance				374,000	303,000	303,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				195,000	141,000	141,000
A01224	Entertainment Allowance				4,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0080	DO SEMIS TPR					
A01226	Computer Allowance			47,000	47,000	47,000
A01233	Unattractive Area Allowance			155,000	126,000	126,000
A0124R	Ad-Hoc Relief Allowance-2022			598,000	420,000	420,000
A0124S	Differential Allowance			1,279,000	902,000	902,000
A0124X	Adhoc Relief Allowance 2023			1,949,000	1,390,000	1,390,000
A0125E	Adhoc Relief Allowance-2024			1,613,000	1,156,000	1,156,000
A0125P	Ad-hoc Relief Allowance 2025				520,000	572,000
A01270	Others			<u>900,000</u>		<u>1,550,000</u>
1	Other			900,000		1,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>611,000</u>	<u>610,000</u>	<u>610,000</u>
A01274	Medical Charges			609,000	609,000	609,000
A01289	Teaching Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>666,000</u>	<u>680,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			69,000	69,000	69,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			14,000		14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
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
A039	TOTAL GENERAL			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03901	Stationery			52,000	52,000	52,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0080	DO SEMIS TPR					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
1	Others			65,000		65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13001	Transport			132,000	132,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13201	Furniture and Fixture			83,000	83,000	83,000
DO SEMIS TPR				16,892,000	11,880,000	16,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QS0084	District Officer Education Semis and Pl						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,426,000</u>	<u>3,623,000</u>	<u>3,874,000</u>
A011	TOTAL PAY		6	5	<u>2,316,000</u>	<u>1,591,000</u>	<u>1,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,600,000</u>	<u>1,001,000</u>	<u>643,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,600,000</u>	<u>1,001,000</u>	<u>643,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1		957,000		
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,001,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>716,000</u>	<u>590,000</u>	<u>719,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>700,000</u>	<u>571,000</u>	<u>700,000</u>
S053	SENIOR CLERK	(BPS-14)				571,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	398,000		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				16,000	19,000	19,000
A012	TOTAL ALLOWANCES				<u>2,110,000</u>	<u>2,032,000</u>	<u>2,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,062,000</u>	<u>1,984,000</u>	<u>2,464,000</u>
A01202	House Rent Allowance				105,000	98,000	98,000
A01203	Conveyance Allowance				107,000	116,000	116,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				61,000	60,000	60,000
A01226	Computer Allowance				23,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				153,000	157,000	157,000
A0124S	Differential Allowance				334,000	342,000	342,000
A0124X	Adhoc Relief Allowance 2023				529,000	536,000	536,000
A0125E	Adhoc Relief Allowance-2024				459,000	451,000	451,000
A0125P	Ad-hoc Relief Allowance 2025					199,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0084	District Officer Education Semis and Pl					
A01270	Others			<u>288,000</u>		<u>460,000</u>
1	Other			288,000		460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274	Medical Charges			48,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>1,272,000</u>	<u>1,004,000</u>	<u>1,272,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A033	TOTAL UTILITIES			<u>268,000</u>		<u>268,000</u>
A03303	Electricity			268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>657,000</u>	<u>657,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes			558,000	558,000	558,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03901	Stationery			75,000	75,000	75,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
1	Others			172,000		172,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A130	TOTAL TRANSPORT			<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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0084	District Officer Education Semis and Pl					
A13001	Transport			264,000	264,000	264,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13101	Machinery and Equipment			221,000	221,000	221,000
A132	TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13201	Furniture and Fixture			83,000	83,000	83,000
District Officer Education Semis and Pl				6,266,000	5,195,000	5,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0113	DISTRICT OFFICER EDU: (SEMIS &					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,562,000</u>	<u>3,901,000</u>	<u>7,620,000</u>
A011	TOTAL PAY	10	10	<u>4,922,000</u>	<u>1,906,000</u>	<u>4,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,410,000</u>	<u>889,000</u>	<u>3,212,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>3,119,000</u>	<u>796,000</u>	<u>3,119,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	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	1,180,000	796,000	1,180,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	337,000		337,000
A01102	Personal pay			291,000	93,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,512,000</u>	<u>1,017,000</u>	<u>1,477,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,462,000</u>	<u>1,002,000</u>	<u>1,462,000</u>
S053	SENIOR CLERK (BPS-14)				1,002,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	660,000		660,000
C089	CHOWKIDAR (BPS-02)	1	1	401,000		401,000
N003	NAIB QASID (BPS-02)	1	1	401,000		401,000
A01152	Personal pay			50,000	15,000	15,000
A012	TOTAL ALLOWANCES			<u>4,640,000</u>	<u>1,995,000</u>	<u>2,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,638,000</u>	<u>1,994,000</u>	<u>2,930,000</u>
A01202	House Rent Allowance			196,000	107,000	107,000
A01203	Conveyance Allowance			232,000	147,000	147,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			128,000	59,000	59,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0113	DISTRICT OFFICER EDU: (SEMIS &					
A01238	Charge Allowance			28,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			372,000	145,000	145,000
A0124S	Differential Allowance			806,000	321,000	321,000
A0124X	Adhoc Relief Allowance 2023			1,249,000	534,000	534,000
A0125E	Adhoc Relief Allowance-2024			1,053,000	448,000	448,000
A0125P	Ad-hoc Relief Allowance 2025				202,000	222,000
A01270	Others			<u>552,000</u>		<u>916,000</u>
1	Other			552,000		916,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,103,000</u>	<u>913,000</u>	<u>1,103,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>190,000</u>		<u>190,000</u>
A03303	Electricity			190,000		190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
A03805	Travelling Allowance			129,000	129,000	129,000
A03807	P.O.L Charges A.planes			230,000	230,000	230,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>502,000</u>	<u>502,000</u>	<u>502,000</u>
A03901	Stationery			72,000	72,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0113	DISTRICT OFFICER EDU: (SEMIS &					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>733,000</u>	<u>733,000</u>	<u>733,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13001	Transport			310,000	310,000	310,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A13101	Machinery and Equipment			164,000	164,000	164,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			110,000	110,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13701	Hardware			100,000	100,000	100,000
A13702	Software			49,000	49,000	49,000
DISTRICT OFFICER EDU: (SEMIS &				11,398,000	5,547,000	9,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,857,000</u>	<u>10,296,000</u>	<u>12,514,000</u>
A011	TOTAL PAY		9	9	<u>6,094,000</u>	<u>5,004,000</u>	<u>5,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,037,000</u>	<u>2,190,000</u>	<u>2,936,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,888,000</u>	<u>2,142,000</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	2,142,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				149,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>3,057,000</u>	<u>2,814,000</u>	<u>3,054,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>2,990,000</u>	<u>2,750,000</u>	<u>2,990,000</u>
S053	SENIOR CLERK	(BPS-14)				2,750,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	1,288,000		1,288,000
C089	CHOWKIDAR	(BPS-02)	1	1	851,000		851,000
N003	NAIB QASID	(BPS-02)	1	1	851,000		851,000
A01152	Personal pay				67,000	64,000	64,000
A012	TOTAL ALLOWANCES				<u>5,763,000</u>	<u>5,292,000</u>	<u>6,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,763,000</u>	<u>5,292,000</u>	<u>6,524,000</u>
A01202	House Rent Allowance				188,000	214,000	214,000
A01203	Conveyance Allowance				232,000	232,000	232,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				121,000	121,000	121,000
A01224	Entertainment Allowance				2,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)					
A0124R	Ad-Hoc Relief Allowance-2022			453,000	453,000	453,000
A0124S	Differential Allowance			970,000	970,000	970,000
A0124X	Adhoc Relief Allowance 2023			1,515,000	1,515,000	1,515,000
A0125E	Adhoc Relief Allowance-2024			1,241,000	1,222,000	1,222,000
A0125P	Ad-hoc Relief Allowance 2025				555,000	611,000
A01270	Others			<u>1,037,000</u>		<u>1,176,000</u>
1	Other			1,037,000		1,176,000
A03	TOTAL OPERATING EXPENSES			<u>605,000</u>	<u>310,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>295,000</u>		<u>295,000</u>
A03303	Electricity			295,000		295,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			175,000	175,000	175,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13001	Transport			123,000	123,000	123,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			47,000	47,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
DISTRICT OFFICER EDUCATION (SEMIS)				12,682,000	10,826,000	13,339,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,163,000</u>	<u>11,580,000</u>	<u>13,138,000</u>
A011	TOTAL PAY	6	6	<u>5,584,000</u>	<u>5,771,000</u>	<u>6,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,365,000</u>	<u>3,678,000</u>	<u>3,883,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,365,000</u>	<u>3,418,000</u>	<u>3,623,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	1,248,000		1,248,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	911,000		1,169,000
S236	SUPERINTENDENT (BPS-17)	1	1	782,000		782,000
A119	ASSISTANT (BPS-16)	1	1	424,000	3,418,000	424,000
A01102	Personal pay				260,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,219,000</u>	<u>2,093,000</u>	<u>2,218,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>2,218,000</u>	<u>2,093,000</u>	<u>2,218,000</u>
S053	SENIOR CLERK (BPS-14)				2,093,000	
C089	CHOWKIDAR (BPS-02)	1	1	1,109,000		1,109,000
N003	NAIB QASID (BPS-02)	1	1	1,109,000		1,109,000
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>5,579,000</u>	<u>5,809,000</u>	<u>7,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,579,000</u>	<u>5,809,000</u>	<u>7,037,000</u>
A01202	House Rent Allowance			259,000	278,000	278,000
A01203	Conveyance Allowance			258,000	265,000	265,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			127,000	129,000	129,000
A01224	Entertainment Allowance			4,000	6,000	6,000
A01226	Computer Allowance			2,000	1,000	1,000
A01233	Unattractive Area Allowance			69,000	72,000	72,000
A01238	Charge Allowance			3,000	4,000	4,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)					
A0124R	Ad-Hoc Relief Allowance-2022			470,000	482,000	482,000
A0124S	Differential Allowance			997,000	1,023,000	1,023,000
A0124X	Adhoc Relief Allowance 2023			1,507,000	1,623,000	1,623,000
A0125E	Adhoc Relief Allowance-2024			1,242,000	1,316,000	1,316,000
A0125P	Ad-hoc Relief Allowance 2025				599,000	659,000
A01270	Others			<u>630,000</u>		<u>1,168,000</u>
1	Other			630,000		1,168,000
A03	TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,143,000</u>	<u>1,143,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03202	Telephone and Trunk call			59,000	59,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>707,000</u>	<u>707,000</u>
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
A039	TOTAL GENERAL			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
A03901	Stationery			50,000	50,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
A130	TOTAL TRANSPORT			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A13001	Transport			214,000	214,000	214,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)					
A13101	Machinery and Equipment			53,000	53,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			71,000	71,000	71,000
DISTRICT OFFICER (SEMIS & PLANNING)				12,644,000	13,061,000	14,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0148	D.O. SEMIS & PLANNING BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,645,000</u>	<u>4,992,000</u>	<u>9,561,000</u>
A011	TOTAL PAY		10	10	<u>5,811,000</u>	<u>2,365,000</u>	<u>5,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,768,000</u>	<u>1,100,000</u>	<u>3,758,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,753,000</u>	<u>1,095,000</u>	<u>3,753,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,407,000		1,407,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	741,000		741,000
S236	SUPERINTENDENT	(BPS-17)	1	1	741,000		741,000
A119	ASSISTANT	(BPS-16)	1	1	527,000	1,095,000	527,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				15,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,043,000</u>	<u>1,265,000</u>	<u>2,002,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,982,000</u>	<u>1,245,000</u>	<u>1,982,000</u>
S053	SENIOR CLERK	(BPS-14)				1,245,000	
S180	STENOYPIST	(BPS-14)	1	1	270,000		270,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	659,000		659,000
C089	CHOWKIDAR	(BPS-02)	1	1	351,000		351,000
N003	NAIB QASID	(BPS-02)	1	1	351,000		351,000
S008	SANITARY WORKER	(BPS-02)	1	1	351,000		351,000
A01152	Personal pay				61,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>5,834,000</u>	<u>2,627,000</u>	<u>3,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,834,000</u>	<u>2,627,000</u>	<u>3,801,000</u>
A01202	House Rent Allowance				249,000	120,000	120,000
A01203	Conveyance Allowance				262,000	166,000	166,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0148	D.O. SEMIS & PLANNIG BADIN					
A01217	Medical Allowance			150,000	79,000	79,000
A01224	Entertainment Allowance			6,000	1,000	1,000
A01226	Computer Allowance			9,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			436,000	204,000	204,000
A0124S	Differential Allowance			960,000	462,000	462,000
A0124X	Adhoc Relief Allowance 2023			1,476,000	721,000	721,000
A0125E	Adhoc Relief Allowance-2024			1,218,000	587,000	587,000
A0125P	Ad-hoc Relief Allowance 2025				274,000	301,000
A01270	Others			<u>1,064,000</u>		<u>1,147,000</u>
1	Other			1,064,000		1,147,000
A03	TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>500,000</u>	<u>805,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>305,000</u>		<u>305,000</u>
A03303	Electricity			305,000		305,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
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
A039	TOTAL GENERAL			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03901	Stationery			46,000	46,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0148	D.O. SEMIS & PLANNIG BADIN					
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13001	Transport			69,000	69,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware			23,000	23,000	23,000
A13702	Software			2,000	2,000	2,000
D.O. SEMIS & PLANNIG BADIN				12,597,000	6,239,000	10,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,895,000</u>	<u>5,103,000</u>	<u>6,809,000</u>
A011	TOTAL PAY		4	4	<u>3,418,000</u>	<u>2,424,000</u>	<u>3,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,263,000</u>	<u>611,000</u>	<u>1,263,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,263,000</u>	<u>611,000</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	611,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,155,000</u>	<u>1,813,000</u>	<u>2,155,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,155,000</u>	<u>1,813,000</u>	<u>2,155,000</u>
S053	SENIOR CLERK	(BPS-14)				1,813,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	1,203,000		1,203,000
N003	NAIB QASID	(BPS-02)	1	1	952,000		952,000
A012	TOTAL ALLOWANCES				<u>2,477,000</u>	<u>2,679,000</u>	<u>3,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,441,000</u>	<u>2,667,000</u>	<u>3,379,000</u>
A01202	House Rent Allowance				91,000	121,000	121,000
A01203	Conveyance Allowance				161,000	168,000	168,000
A01217	Medical Allowance				53,000	62,000	62,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				180,000	211,000	211,000
A0124S	Differential Allowance				388,000	453,000	453,000
A0124X	Adhoc Relief Allowance 2023				649,000	768,000	768,000
A0125E	Adhoc Relief Allowance-2024				515,000	587,000	587,000
A0125P	Ad-hoc Relief Allowance 2025					278,000	306,000
A01270	Others				<u>385,000</u>		<u>684,000</u>
1	Other				385,000		684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>12,000</u>	<u>12,000</u>
A01289	Teaching Allowance				36,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN					
A03	TOTAL OPERATING EXPENSES			<u>1,434,000</u>	<u>1,434,000</u>	<u>1,434,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,172,000</u>
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
A039	TOTAL GENERAL			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03901	Stationery			46,000	46,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
A130	TOTAL TRANSPORT			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A13001	Transport			336,000	336,000	336,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			112,000	112,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			118,000	118,000	118,000
A137	TOTAL COMPUTER EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13701	Hardware			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN					
D.O. EDUCATION (DEVELOPMENT & PLAN				7,924,000	7,132,000	8,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0101	DO EDUCATION SEMIS DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,879,000</u>	<u>12,009,000</u>	<u>14,361,000</u>
A011	TOTAL PAY		10	10	<u>6,182,000</u>	<u>5,416,000</u>	<u>6,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,958,000</u>	<u>3,970,000</u>	<u>4,208,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,958,000</u>	<u>3,970,000</u>	<u>4,208,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,207,000		1,457,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	741,000		741,000
S236	SUPERINTENDENT	(BPS-17)	1	1	741,000		741,000
A119	ASSISTANT	(BPS-16)	1	1	376,000	3,970,000	376,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	556,000		556,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,224,000</u>	<u>1,446,000</u>	<u>2,224,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,224,000</u>	<u>1,446,000</u>	<u>2,224,000</u>
S053	SENIOR CLERK	(BPS-14)				1,446,000	
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	1,907,000		1,907,000
A012	TOTAL ALLOWANCES				<u>6,697,000</u>	<u>6,593,000</u>	<u>7,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,853,000</u>	<u>5,758,000</u>	<u>7,094,000</u>
A01202	House Rent Allowance				285,000	289,000	289,000
A01203	Conveyance Allowance				323,000	350,000	350,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				19,000	19,000	11,000
A01217	Medical Allowance				129,000	120,000	120,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				38,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022				486,000	475,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0101	DO EDUCATION SEMIS DADU					
A0124S	Differential Allowance			1,040,000	1,003,000	1,003,000
A0124X	Adhoc Relief Allowance 2023			1,661,000	1,602,000	1,602,000
A0125E	Adhoc Relief Allowance-2024			1,331,000	1,271,000	1,271,000
A0125P	Ad-hoc Relief Allowance 2025				584,000	642,000
A01270	Others			<u>533,000</u>		<u>1,286,000</u>
1	Other			533,000		1,286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>844,000</u>	<u>835,000</u>	<u>835,000</u>
A01274	Medical Charges			831,000	831,000	831,000
A01289	Teaching Allowance			13,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>912,000</u>	<u>714,000</u>	<u>912,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk call			213,000	213,000	213,000
A033	TOTAL UTILITIES			<u>198,000</u>		<u>198,000</u>
A03303	Electricity			198,000		198,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
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
A039	TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901	Stationery			28,000	28,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0101	DO EDUCATION SEMIS DADU					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport			26,000	26,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			74,000	74,000	74,000
DO EDUCATION SEMIS DADU				13,961,000	12,893,000	15,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,287,000</u>	<u>11,696,000</u>	<u>13,989,000</u>
A011	TOTAL PAY		8	8	<u>6,212,000</u>	<u>5,165,000</u>	<u>6,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,684,000</u>	<u>4,120,000</u>	<u>4,725,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,435,000</u>	<u>3,830,000</u>	<u>4,435,000</u>
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	941,000		941,000
S236	SUPERINTENDENT (BPS-17)		1	1	891,000		891,000
A119	ASSISTANT (BPS-16)		2	2	1,500,000	3,830,000	1,500,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	347,000		347,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	756,000		756,000
A01102	Personal pay				249,000	290,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,528,000</u>	<u>1,045,000</u>	<u>1,504,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,493,000</u>	<u>1,034,000</u>	<u>1,493,000</u>
S053	SENIOR CLERK (BPS-14)					1,034,000	
C089	CHOWKIDAR (BPS-02)		1	1	770,100		770,100
N003	NAIB QASID (BPS-02)		1	1	722,900		722,900
A01152	Personal pay				35,000	11,000	11,000
A012	TOTAL ALLOWANCES				<u>7,075,000</u>	<u>6,531,000</u>	<u>7,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,049,000</u>	<u>5,505,000</u>	<u>6,734,000</u>
A01202	House Rent Allowance				428,000	403,000	403,000
A01203	Conveyance Allowance				357,000	335,000	335,000
A0120D	Integrated Allowance				23,000	23,000	11,000
A01217	Medical Allowance				163,000	146,000	146,000
A01226	Computer Allowance				33,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				479,000	441,000	441,000
A0124S	Differential Allowance				1,029,000	942,000	942,000
A0124X	Adhoc Relief Allowance 2023				1,594,000	1,460,000	1,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.					
A0125E	Adhoc Relief Allowance-2024			1,311,000	1,184,000	1,184,000
A0125P	Ad-hoc Relief Allowance 2025				546,000	601,000
A01270	Others			<u>632,000</u>		<u>1,186,000</u>
1	Other			632,000		1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,026,000</u>
A01274	Medical Charges			1,026,000	1,026,000	1,026,000
A03	TOTAL OPERATING EXPENSES			<u>1,014,000</u>	<u>818,000</u>	<u>1,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
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
A033	TOTAL UTILITIES			<u>196,000</u>		<u>196,000</u>
A03303	Electricity			196,000		196,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
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
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03901	Stationery			56,000	56,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.					
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13001	Transport			45,000	45,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13101	Machinery and Equipment			78,000	78,000	78,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			71,000	71,000	71,000
DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.				14,495,000	12,708,000	15,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,110,000</u>	<u>9,916,000</u>	<u>14,512,000</u>
A011	TOTAL PAY		12	12	<u>7,818,000</u>	<u>4,639,000</u>	<u>7,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>6,431,000</u>	<u>3,509,000</u>	<u>6,300,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>6,239,000</u>	<u>3,448,000</u>	<u>6,239,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	2,657,000		2,657,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	1,739,000		1,739,000
A119	ASSISTANT	(BPS-16)	1	1	1,506,000	3,448,000	1,506,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				192,000	61,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,387,000</u>	<u>1,130,000</u>	<u>1,373,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,367,000</u>	<u>1,124,000</u>	<u>1,367,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	1,124,000	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	6,000
A012	TOTAL ALLOWANCES				<u>8,292,000</u>	<u>5,277,000</u>	<u>6,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,598,000</u>	<u>4,592,000</u>	<u>6,154,000</u>
A01202	House Rent Allowance				519,000	471,000	471,000
A01203	Conveyance Allowance				333,000	240,000	240,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS					
A01216	Qualification Allowance			21,000	7,000	7,000
A01217	Medical Allowance			201,000	138,000	138,000
A01226	Computer Allowance			50,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			683,000	357,000	357,000
A0124S	Differential Allowance			1,422,000	764,000	764,000
A0124X	Adhoc Relief Allowance 2023			1,903,000	1,167,000	1,167,000
A0125E	Adhoc Relief Allowance-2024			1,571,000	978,000	978,000
A0125P	Ad-hoc Relief Allowance 2025				437,000	481,000
A01270	Others			<u>880,000</u>		<u>1,521,000</u>
1	Other			880,000		1,521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>694,000</u>	<u>685,000</u>	<u>685,000</u>
A01274	Medical Charges			681,000	681,000	681,000
A01289	Teaching Allowance			13,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>837,000</u>	<u>779,000</u>	<u>837,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			54,000	54,000	54,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>58,000</u>
A03303	Electricity			58,000		58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>529,000</u>	<u>529,000</u>	<u>529,000</u>
A03805	Travelling Allowance			134,000	134,000	134,000
A03806	Transportation of Goods			37,000	37,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			352,000	352,000	352,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03901	Stationery			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001	Transport			210,000	210,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			38,000	38,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13701	Hardware			24,000	24,000	24,000
A13702	Software			5,000	5,000	5,000
DISTRICT OFFICER (SEMI & PLANNING) JS				17,264,000	11,012,000	15,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,461,000</u>	<u>9,881,000</u>	<u>11,235,000</u>
A011	TOTAL PAY		2	2	<u>4,727,000</u>	<u>4,760,000</u>	<u>5,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,180,000</u>	<u>4,252,000</u>	<u>4,507,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,180,000</u>	<u>4,252,000</u>	<u>4,507,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,407,000		1,407,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	1,139,000		1,139,000
S236	SUPERINTENDENT (BPS-17)		1	1	741,000		1,068,000
A119	ASSISTANT (BPS-16)		1	1	556,000	4,252,000	556,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>547,000</u>	<u>508,000</u>	<u>547,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>547,000</u>	<u>508,000</u>	<u>547,000</u>
S053	SENIOR CLERK (BPS-14)					508,000	
C089	CHOWKIDAR (BPS-02)		1	1	276,000		276,000
N003	NAIB QASID (BPS-02)		1	1	271,000		271,000
A012	TOTAL ALLOWANCES				<u>4,734,000</u>	<u>5,121,000</u>	<u>6,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,460,000</u>	<u>4,847,000</u>	<u>5,907,000</u>
A01202	House Rent Allowance				238,000	273,000	273,000
A01203	Conveyance Allowance				232,000	232,000	232,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					31,000	31,000
A01217	Medical Allowance				114,000	129,000	129,000
A01224	Entertainment Allowance				5,000	6,000	6,000
A01226	Computer Allowance				6,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				355,000	407,000	407,000
A0124S	Differential Allowance				759,000	869,000	869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)					
A0124X	Adhoc Relief Allowance 2023			1,189,000	1,295,000	1,295,000
A0125E	Adhoc Relief Allowance-2024			990,000	1,088,000	1,088,000
A0125P	Ad-hoc Relief Allowance 2025				486,000	535,000
A01270	Others			<u>560,000</u>		<u>1,011,000</u>
1	Other			560,000		1,011,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A01274	Medical Charges			274,000	274,000	274,000
A03	TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>919,000</u>	<u>1,032,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>113,000</u>		<u>113,000</u>
A03303	Electricity			113,000		113,000
A039	TOTAL GENERAL			<u>862,000</u>	<u>862,000</u>	<u>862,000</u>
A03901	Stationery			29,000	29,000	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			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
	National Celebrations					
1	Exhibition Fairs and Others			223,000		223,000
A03970	Others			<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
1	Others			426,000		426,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			76,000	76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)					
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
A137	TOTAL COMPUTER EQUIPMENT			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13701	Hardware			74,000	74,000	74,000
A13702	Software			74,000	74,000	74,000
DISTRICT OFFICER (SEMIS & PLANNING)				10,743,000	11,050,000	12,517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,140,000</u>	<u>12,117,000</u>	<u>14,713,000</u>
A011	TOTAL PAY		14	14	<u>7,052,000</u>	<u>5,918,000</u>	<u>7,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,788,000</u>	<u>5,281,000</u>	<u>5,788,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,788,000</u>	<u>5,281,000</u>	<u>5,788,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,207,000		1,207,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	741,000		741,000
S236	SUPERINTENDENT	(BPS-17)	1	1	741,000		741,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	741,000		741,000
A119	ASSISTANT	(BPS-16)	2	2	2,021,000	5,281,000	2,021,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,264,000</u>	<u>637,000</u>	<u>1,256,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,252,000</u>	<u>633,000</u>	<u>1,252,000</u>
S053	SENIOR CLERK	(BPS-14)				633,000	
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	4,000
A012	TOTAL ALLOWANCES				<u>6,088,000</u>	<u>6,199,000</u>	<u>7,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,077,000</u>	<u>6,186,000</u>	<u>7,656,000</u>
A01202	House Rent Allowance				333,000	345,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)					
A01203	Conveyance Allowance			350,000	357,000	357,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			162,000	169,000	169,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			56,000	56,000	56,000
A01238	Charge Allowance			3,000	3,000	3,000
A01239	Special Allowance			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			501,000	504,000	504,000
A0124S	Differential Allowance			1,055,000	1,082,000	1,082,000
A0124X	Adhoc Relief Allowance 2023			1,602,000	1,665,000	1,665,000
A0125E	Adhoc Relief Allowance-2024			1,329,000	1,371,000	1,371,000
A0125P	Ad-hoc Relief Allowance 2025				615,000	677,000
A01270	Others			<u>664,000</u>		<u>1,408,000</u>
1	Other			664,000		1,408,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			11,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>5,214,000</u>	<u>4,839,000</u>	<u>5,214,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03202	Telephone and Trunk call			160,000	160,000	160,000
A033	TOTAL UTILITIES			<u>375,000</u>		<u>375,000</u>
A03303	Electricity			375,000		375,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,063,000</u>	<u>3,063,000</u>	<u>3,063,000</u>
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
A039	TOTAL GENERAL			<u>1,616,000</u>	<u>1,616,000</u>	<u>1,616,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)					
A03905	Newspapers Periodicals and Books			467,000	467,000	467,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,084,000</u>	<u>4,084,000</u>	<u>4,084,000</u>
A130	TOTAL TRANSPORT			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A13001	Transport			1,021,000	1,021,000	1,021,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A13101	Machinery and Equipment			1,021,000	1,021,000	1,021,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A13201	Furniture and Fixture			1,021,000	1,021,000	1,021,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A13703	I.T. Equipment			1,021,000	1,021,000	1,021,000
DISTRICT OFFICER (SEMIS AND PLANNING)				22,438,000	21,040,000	24,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TN0084	DISTRICT OFFICER SEMIS & PLANNING						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,678,000</u>	<u>5,695,000</u>	<u>9,534,000</u>
A011	TOTAL PAY		6	6	<u>5,581,000</u>	<u>2,795,000</u>	<u>5,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,667,000</u>	<u>2,346,000</u>	<u>4,591,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,585,000</u>	<u>2,340,000</u>	<u>4,585,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,793,500		1,793,500
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	1,456,500		1,456,500
A119	ASSISTANT	(BPS-16)	1	1	998,000	2,340,000	998,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				82,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>914,000</u>	<u>449,000</u>	<u>914,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>914,000</u>	<u>449,000</u>	<u>914,000</u>
S053	SENIOR CLERK	(BPS-14)				449,000	
C089	CHOWKIDAR	(BPS-02)	1	1	457,000		457,000
N003	NAIB QASID	(BPS-02)	1	1	457,000		457,000
A012	TOTAL ALLOWANCES				<u>5,097,000</u>	<u>2,900,000</u>	<u>4,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,097,000</u>	<u>2,900,000</u>	<u>4,029,000</u>
A01202	House Rent Allowance				234,000	147,000	147,000
A01203	Conveyance Allowance				210,000	113,000	113,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				123,000	74,000	74,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				443,000	261,000	261,000
A0124S	Differential Allowance				940,000	557,000	557,000
A0124X	Adhoc Relief Allowance 2023				1,408,000	806,000	806,000
A0125E	Adhoc Relief Allowance-2024				1,138,000	641,000	641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TN0084	DISTRICT OFFICER SEMIS & PLANNING					
A0125P	Ad-hoc Relief Allowance 2025				288,000	317,000
A01270	Others			<u>587,000</u>		<u>1,100,000</u>
1	Other			587,000		1,100,000
A03	TOTAL OPERATING EXPENSES			<u>1,043,000</u>	<u>454,000</u>	<u>1,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03202	Telephone and Trunk call			54,000	54,000	54,000
A033	TOTAL UTILITIES			<u>589,000</u>		<u>589,000</u>
A03303	Electricity			589,000		589,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
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
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>62,000</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			18,000	18,000	18,000
DISTRICT OFFICER SEMIS & PLANNING				11,721,000	6,149,000	10,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TQ0077	DO SEMIS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,187,000</u>	<u>6,465,000</u>	<u>7,819,000</u>
A011	TOTAL PAY		2	2	<u>3,716,000</u>	<u>3,138,000</u>	<u>3,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,756,000</u>	<u>2,231,000</u>	<u>2,756,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,756,000</u>	<u>2,231,000</u>	<u>2,756,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,613,000		1,613,000
A119	ASSISTANT	(BPS-16)	1	1	806,000	2,231,000	806,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>960,000</u>	<u>907,000</u>	<u>960,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>960,000</u>	<u>907,000</u>	<u>960,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	507,000	907,000	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
A012	TOTAL ALLOWANCES				<u>3,471,000</u>	<u>3,327,000</u>	<u>4,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,471,000</u>	<u>3,327,000</u>	<u>4,103,000</u>
A01202	House Rent Allowance				162,000	162,000	162,000
A01203	Conveyance Allowance				147,000	147,000	147,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				89,000	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	288,000
A0124S	Differential Allowance				613,000	613,000	613,000
A0124X	Adhoc Relief Allowance 2023				923,000	923,000	923,000
A0125E	Adhoc Relief Allowance-2024				751,000	735,000	735,000
A0125P	Ad-hoc Relief Allowance 2025					334,000	367,000
A01270	Others				<u>462,000</u>		<u>743,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0077	DO SEMIS					
1	Other			462,000		743,000
A03	TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A039	TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03901	Stationery			25,000	25,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
DO SEMIS				7,438,000	6,716,000	8,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,762,000</u>	<u>7,366,000</u>	<u>14,227,000</u>
A011	TOTAL PAY		11	11	<u>8,675,000</u>	<u>3,507,000</u>	<u>8,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,907,000</u>	<u>1,370,000</u>	<u>4,845,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,832,000</u>	<u>1,295,000</u>	<u>4,832,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,807,000		1,807,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	1,191,000		1,191,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	1,191,000		1,191,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,295,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				75,000	75,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,768,000</u>	<u>2,137,000</u>	<u>3,768,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>3,768,000</u>	<u>2,137,000</u>	<u>3,768,000</u>
S053	SENIOR CLERK	(BPS-14)				2,137,000	
S180	STENOTYPIST	(BPS-14)	1	1	270,000		270,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	1,095,000		1,095,000
C089	CHOWKIDAR	(BPS-02)	2	2	1,501,000		1,501,000
N003	NAIB QASID	(BPS-02)	1	1	451,000		451,000
S008	SANITARY WORKER	(BPS-02)	1	1	451,000		451,000
A012	TOTAL ALLOWANCES				<u>8,087,000</u>	<u>3,859,000</u>	<u>5,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,087,000</u>	<u>3,859,000</u>	<u>5,614,000</u>
A01202	House Rent Allowance				367,000	186,000	186,000
A01203	Conveyance Allowance				418,000	245,000	245,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA					
A01217	Medical Allowance			230,000	121,000	121,000
A01224	Entertainment Allowance			4,000	4,000	1,000
A01226	Computer Allowance			47,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			676,000	307,000	307,000
A0124S	Differential Allowance			1,456,000	673,000	673,000
A0124X	Adhoc Relief Allowance 2023			2,224,000	1,041,000	1,041,000
A0125E	Adhoc Relief Allowance-2024			1,845,000	856,000	856,000
A0125P	Ad-hoc Relief Allowance 2025				387,000	426,000
A01270	Others			<u>806,000</u>		<u>1,720,000</u>
1	Other			806,000		1,720,000
A03	TOTAL OPERATING EXPENSES			<u>2,295,000</u>	<u>1,934,000</u>	<u>2,295,000</u>
A032	TOTAL COMMUNICATIONS			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			159,000	159,000	159,000
A033	TOTAL UTILITIES			<u>361,000</u>		<u>361,000</u>
A03303	Electricity			361,000		361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,478,000</u>	<u>1,478,000</u>	<u>1,478,000</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
A039	TOTAL GENERAL			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03901	Stationery			53,000	53,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,714,000</u>	<u>1,714,000</u>	<u>1,714,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA					
A130	TOTAL TRANSPORT			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A13001	Transport			585,000	585,000	585,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A13101	Machinery and Equipment			487,000	487,000	487,000
A132	TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A13201	Furniture and Fixture			162,000	162,000	162,000
A137	TOTAL COMPUTER EQUIPMENT			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13701	Hardware			480,000	480,000	480,000
DO. EDU: (SIEMS & PLAN:) THATTA				20,771,000	11,014,000	18,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0568	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,721,000</u>	<u>32,655,000</u>	<u>37,223,000</u>
A011	TOTAL PAY		38	38	<u>14,398,000</u>	<u>12,846,000</u>	<u>14,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,526,000</u>	<u>3,696,000</u>	<u>4,526,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,526,000</u>	<u>3,696,000</u>	<u>4,526,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	3,696,000	306,000
M185	MONITORING OFFICER (BPS-16)		5	5	2,647,000		2,647,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>9,872,000</u>	<u>9,150,000</u>	<u>9,861,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>9,856,000</u>	<u>9,145,000</u>	<u>9,856,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		26	26	9,342,000		9,342,000
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				16,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>20,323,000</u>	<u>19,809,000</u>	<u>22,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,323,000</u>	<u>19,809,000</u>	<u>22,836,000</u>
A01202	House Rent Allowance				833,000	812,000	812,000
A01203	Conveyance Allowance				1,152,000	1,105,000	1,105,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				496,000	480,000	480,000
A0121N	Personal Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0568	DISTRICT MONITORING & EVALUATION UNIT					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			1,085,000	1,057,000	1,057,000
A0124S	Differential Allowance			2,469,000	2,399,000	2,399,000
A0124X	Adhoc Relief Allowance 2023			4,039,000	3,905,000	3,905,000
A01250	Incentive Allowance			5,125,000	5,271,000	5,271,000
A0125E	Adhoc Relief Allowance-2024			3,289,000	3,186,000	3,186,000
A0125P	Ad-hoc Relief Allowance 2025				1,511,000	1,662,000
A01270	Others			<u>1,773,000</u>		<u>2,876,000</u>
1	Other			1,773,000		2,876,000
A03	TOTAL OPERATING EXPENSES			<u>4,335,000</u>	<u>4,192,000</u>	<u>4,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,178,000</u>	<u>3,178,000</u>	<u>3,178,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0568	DISTRICT MONITORING & EVALUATION UNIT					
A039	TOTAL GENERAL			<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A03901	Stationery			88,000	88,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A13001	Transport			305,000	305,000	305,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A137	TOTAL COMPUTER EQUIPMENT			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A13701	Hardware			91,000	91,000	91,000
DISTRICT MONITORING & EVALUATION UNIT				39,500,000	37,291,000	41,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,886,000</u>	<u>10,942,000</u>	<u>12,334,000</u>
A011	TOTAL PAY		12	12	<u>5,153,000</u>	<u>5,125,000</u>	<u>5,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,493,000</u>	<u>3,338,000</u>	<u>3,493,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,493,000</u>	<u>3,338,000</u>	<u>3,493,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	620,000		620,000
A119	ASSISTANT	(BPS-16)				3,338,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	306,000		306,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	2,567,000		2,567,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,660,000</u>	<u>1,787,000</u>	<u>1,894,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,649,000</u>	<u>1,783,000</u>	<u>1,890,000</u>
S053	SENIOR CLERK	(BPS-14)				1,783,000	
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	1,286,000		1,527,000
A01152	Personal pay				11,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>5,733,000</u>	<u>5,817,000</u>	<u>6,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,152,000</u>	<u>5,233,000</u>	<u>6,363,000</u>
A01202	House Rent Allowance				259,000	272,000	272,000
A01203	Conveyance Allowance				247,000	254,000	254,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				135,000	137,000	137,000
A01233	Unattractive Area Allowance				2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				424,000	436,000	436,000
A0124S	Differential Allowance				926,000	937,000	937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN					
A0124X	Adhoc Relief Allowance 2023			1,374,000	1,419,000	1,419,000
A0125E	Adhoc Relief Allowance-2024			1,169,000	1,218,000	1,218,000
A0125P	Ad-hoc Relief Allowance 2025				532,000	585,000
A01270	Others			<u>589,000</u>		<u>1,077,000</u>
1	Other			589,000		1,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>581,000</u>	<u>584,000</u>	<u>584,000</u>
A01274	Medical Charges			559,000	559,000	559,000
A01289	Teaching Allowance			22,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>1,791,000</u>	<u>1,613,000</u>	<u>1,791,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>292,000</u>	<u>114,000</u>	<u>292,000</u>
A03301	Gas			67,000	67,000	67,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			178,000		178,000
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03407	Rates and Taxes			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>586,000</u>	<u>586,000</u>	<u>586,000</u>
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
A039	TOTAL GENERAL			<u>837,000</u>	<u>837,000</u>	<u>837,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN					
A03901	Stationery			32,000	32,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,034,000</u>	<u>1,034,000</u>	<u>1,034,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A13001	Transport			440,000	440,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A13101	Machinery and Equipment			247,000	247,000	247,000
A132	TOTAL FURNITURE AND FIXTURE			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A13201	Furniture and Fixture			184,000	184,000	184,000
A137	TOTAL COMPUTER EQUIPMENT			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
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
EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN				13,711,000	13,589,000	15,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,129,000</u>	<u>6,487,000</u>	<u>19,803,000</u>
A011	TOTAL PAY		<u>20</u>	<u>26</u>	<u>7,700,000</u>	<u>3,779,000</u>	<u>15,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>14</u>	<u>4,998,000</u>	<u>1,600,000</u>	<u>12,850,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>14</u>	<u>4,933,000</u>	<u>1,579,000</u>	<u>12,829,000</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
I049	INSTRUCTOR / LECTURER (BPS-17)			6			7,896,000
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	1,579,000	306,000
A01102	Personal pay				65,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,702,000</u>	<u>2,179,000</u>	<u>2,696,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,693,000</u>	<u>2,176,000</u>	<u>2,693,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	245,000	2,176,000	245,000
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	1,716,000		1,716,000
C167	COOK (BPS-01)		1	1	148,000		148,000
A01152	Personal pay				9,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>6,429,000</u>	<u>2,708,000</u>	<u>4,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,101,000</u>	<u>2,380,000</u>	<u>3,929,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN					
A01202	House Rent Allowance			211,000	55,000	55,000
A01203	Conveyance Allowance			247,000	153,000	153,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			3,000	1,000	1,000
A01217	Medical Allowance			143,000	82,000	82,000
A01224	Entertainment Allowance			4,000	1,000	1,000
A01233	Unattractive Area Allowance			2,000	1,000	1,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			435,000	196,000	196,000
A0124S	Differential Allowance			940,000	432,000	432,000
A0124X	Adhoc Relief Allowance 2023			1,402,000	654,000	654,000
A0125E	Adhoc Relief Allowance-2024			1,172,000	553,000	553,000
A0125P	Ad-hoc Relief Allowance 2025				239,000	263,000
A01270	Others			<u>1,528,000</u>		<u>1,525,000</u>
1	Other			1,528,000		1,525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A01274	Medical Charges			328,000	328,000	328,000
A03	TOTAL OPERATING EXPENSES			<u>2,366,000</u>	<u>2,033,000</u>	<u>2,366,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>457,000</u>	<u>124,000</u>	<u>457,000</u>
A03301	Gas			57,000	57,000	57,000
A03302	Water			67,000	67,000	67,000
A03303	Electricity			333,000		333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>881,000</u>	<u>881,000</u>	<u>881,000</u>
A03805	Travelling Allowance			723,000	723,000	723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN					
A03807	P.O.L Charges A.planes			113,000	113,000	113,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			45,000	45,000	45,000
A039	TOTAL GENERAL			<u>969,000</u>	<u>969,000</u>	<u>969,000</u>
A03901	Stationery			37,000	37,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001	Transport			53,000	53,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A13101	Machinery and Equipment			375,000	375,000	375,000
A132	TOTAL FURNITURE AND FIXTURE			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A13201	Furniture and Fixture			375,000	375,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT / POLICY / CURRICULUM			
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN			
GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN				17,617,000
				9,642,000
				22,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0114	DSTT MONITORING & EVALUATION UNIT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,918,000</u>	<u>21,271,000</u>	<u>24,715,000</u>
A011	TOTAL PAY		28	28	<u>9,345,000</u>	<u>7,861,000</u>	<u>9,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,475,000</u>	<u>3,114,000</u>	<u>3,475,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,475,000</u>	<u>3,114,000</u>	<u>3,475,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		1	1	306,000	3,114,000	306,000
M185	MONITORING OFFICER (BPS-16)		4	4	2,137,000		2,137,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,870,000</u>	<u>4,747,000</u>	<u>5,870,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,870,000</u>	<u>4,747,000</u>	<u>5,870,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		18	18	5,356,000		5,356,000
S053	SENIOR CLERK (BPS-14)					4,747,000	
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
A012	TOTAL ALLOWANCES				<u>14,573,000</u>	<u>13,410,000</u>	<u>15,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,286,000</u>	<u>12,123,000</u>	<u>14,083,000</u>
A01202	House Rent Allowance				511,000	477,000	477,000
A01203	Conveyance Allowance				689,000	618,000	618,000
A0120D	Integrated Allowance				1,000	1,000	
A01217	Medical Allowance				316,000	287,000	287,000
A0124R	Ad-Hoc Relief Allowance-2022				701,000	654,000	654,000
A0124S	Differential Allowance				1,592,000	1,481,000	1,481,000
A0124X	Adhoc Relief Allowance 2023				2,534,000	2,348,000	2,348,000
A01250	Incentive Allowance				3,545,000	3,379,000	3,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0114	DSTT MONITORING & EVALUATION UNIT DADU					
A0125E	Adhoc Relief Allowance-2024			2,101,000	1,957,000	1,957,000
A0125P	Ad-hoc Relief Allowance 2025				921,000	1,013,000
A01270	Others			<u>1,296,000</u>		<u>1,869,000</u>
1	Other			1,296,000		1,869,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,287,000</u>	<u>1,287,000</u>	<u>1,287,000</u>
A01274	Medical Charges			1,287,000	1,287,000	1,287,000
A03	TOTAL OPERATING EXPENSES			<u>3,842,000</u>	<u>3,608,000</u>	<u>3,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,445,000</u>	<u>2,445,000</u>	<u>2,445,000</u>
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
A039	TOTAL GENERAL			<u>567,000</u>	<u>567,000</u>	<u>567,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0114	DSTT MONITORING & EVALUATION UNIT DADU					
A03901	Stationery			95,000	95,000	95,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A130	TOTAL TRANSPORT			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A13001	Transport			244,000	244,000	244,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13701	Hardware			62,000	62,000	62,000
DSTT MONITORING & EVALUATION UNIT DADU				28,138,000	25,257,000	28,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,921,000</u>	<u>46,124,000</u>	<u>59,380,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>29,347,000</u>	<u>21,958,000</u>	<u>29,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>17,014,000</u>	<u>12,754,000</u>	<u>16,826,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>16,737,000</u>	<u>12,665,000</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	12,665,000	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	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>12,333,000</u>	<u>9,204,000</u>	<u>12,341,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>12,296,000</u>	<u>9,159,000</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	2,471,000		2,471,000
JS1	JUNIOR SCIENCE TEACHER (BPS-14)		1	1	270,000		270,000
S053	SENIOR CLERK (BPS-14)		1	1	245,000	9,159,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU						
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	3,626,000		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	2,206,000		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	45,000	45,000
A012	TOTAL ALLOWANCES				<u>30,574,000</u>	<u>24,166,000</u>	<u>30,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,407,000</u>	<u>24,005,000</u>	<u>30,052,000</u>
A01202	House Rent Allowance				1,656,000	1,288,000	1,288,000
A01203	Conveyance Allowance				1,773,000	1,438,000	1,438,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				34,000	34,000	33,000
A01217	Medical Allowance				890,000	694,000	694,000
A0121N	Personal Allowance				4,000	1,000	1,000
A01224	Entertainment Allowance				13,000	9,000	9,000
A01228	Orderly Allowance					313,000	313,000
A01233	Unattractive Area Allowance				25,000	16,000	16,000
A01238	Charge Allowance				10,000	3,000	3,000
A01243	Special Travelling Allowance				10,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU					
A0124R	Ad-Hoc Relief Allowance-2022			2,552,000	1,932,000	1,932,000
A0124S	Differential Allowance			5,412,000	4,188,000	4,188,000
A0124X	Adhoc Relief Allowance 2023			8,114,000	6,428,000	6,428,000
A0125E	Adhoc Relief Allowance-2024			6,145,000	5,247,000	5,247,000
A0125P	Ad-hoc Relief Allowance 2025				2,406,000	2,647,000
A01270	Others			<u>3,764,000</u>		<u>5,807,000</u>
1	Other			3,764,000		5,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>161,000</u>	<u>161,000</u>
A01289	Teaching Allowance			167,000	161,000	161,000
A03	TOTAL OPERATING EXPENSES			<u>1,746,000</u>	<u>1,628,000</u>	<u>1,746,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
A033	TOTAL UTILITIES			<u>118,000</u>		<u>118,000</u>
A03303	Electricity			118,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,005,000</u>
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
A039	TOTAL GENERAL			<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
A03901	Stationery			46,000	46,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU					
1	Others			280,000		280,000
A09	TOTAL PHYSICAL ASSETS			<u>619,000</u>	<u>619,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures				300,000	
01	Furniture and Fixture			300,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,022,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13101	Machinery and Equipment			263,000	263,000	263,000
A132	TOTAL FURNITURE AND FIXTURE			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A13201	Furniture and Fixture			360,000	360,000	360,000
A137	TOTAL COMPUTER EQUIPMENT			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
A13701	Hardware			399,000	399,000	399,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU				63,308,000	49,393,000	62,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,797,000</u>	<u>19,942,000</u>	<u>33,469,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>19,005,000</u>	<u>9,312,000</u>	<u>18,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>11,772,000</u>	<u>4,521,000</u>	<u>11,741,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>11,704,000</u>	<u>4,484,000</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	4,484,000	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	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>7,233,000</u>	<u>4,791,000</u>	<u>7,212,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>7,209,000</u>	<u>4,788,000</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	4,788,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	7	7	2,535,000		2,535,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	4	4	1,839,000		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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU						
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	1	163,000		163,000
A01152	Personal pay				24,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>13,792,000</u>	<u>10,630,000</u>	<u>14,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,785,000</u>	<u>10,608,000</u>	<u>14,494,000</u>
A01202	House Rent Allowance				709,000	564,000	564,000
A01203	Conveyance Allowance				788,000	572,000	572,000
A01207	Washing Allowance				8,000	5,000	5,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				460,000	344,000	344,000
A01224	Entertainment Allowance				10,000	14,000	14,000
A01228	Orderly Allowance				313,000	313,000	313,000
A01233	Unattractive Area Allowance				4,000	1,000	1,000
A01238	Charge Allowance				15,000	10,000	10,000
A0124R	Ad-Hoc Relief Allowance-2022				1,093,000	836,000	836,000
A0124S	Differential Allowance				2,197,000	1,844,000	1,844,000
A0124X	Adhoc Relief Allowance 2023				3,403,000	2,770,000	2,770,000
A0125E	Adhoc Relief Allowance-2024				2,437,000	2,285,000	2,285,000
A0125P	Ad-hoc Relief Allowance 2025					1,027,000	1,130,000
A01270	Others				<u>2,325,000</u>		<u>3,783,000</u>
1	Other				2,325,000		3,783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>	<u>22,000</u>	<u>22,000</u>
A01289	Teaching Allowance				7,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>3,056,000</u>	<u>2,816,000</u>	<u>3,056,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU					
A033	TOTAL UTILITIES			<u>240,000</u>		<u>240,000</u>
A03303	Electricity			240,000		240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,637,000</u>
A03901	Stationery			31,000	31,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,143,000</u>	<u>1,143,000</u>	<u>1,143,000</u>
A130	TOTAL TRANSPORT			<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
A13001	Transport			357,000	357,000	357,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,350,000</u>	<u>2,774,000</u>	<u>5,446,000</u>
A011	TOTAL PAY		13	13	<u>3,741,000</u>	<u>1,664,000</u>	<u>3,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,514,000</u>	<u>804,000</u>	<u>2,392,000</u>
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	57,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,227,000</u>	<u>860,000</u>	<u>1,227,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,227,000</u>	<u>860,000</u>	<u>1,227,000</u>
T009	TECHNICAL ASSISTANT	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)				860,000	
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
A012	TOTAL ALLOWANCES				<u>1,609,000</u>	<u>1,110,000</u>	<u>1,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,609,000</u>	<u>1,110,000</u>	<u>1,827,000</u>
A01202	House Rent Allowance				63,000	57,000	57,000
A01203	Conveyance Allowance				80,000	80,000	80,000
A01207	Washing Allowance				1,000	1,000	
A0120D	Integrated Allowance				15,000	15,000	11,000
A01217	Medical Allowance				57,000	52,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU					
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	1,000	1,000
A01233	Unattractive Area Allowance			1,000		
A01238	Charge Allowance			12,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			89,000	81,000	81,000
A0124S	Differential Allowance			203,000	185,000	185,000
A0124X	Adhoc Relief Allowance 2023			311,000	284,000	284,000
A0125E	Adhoc Relief Allowance-2024			251,000	246,000	246,000
A0125P	Ad-hoc Relief Allowance 2025				104,000	114,000
A01270	Others			<u>522,000</u>		<u>712,000</u>
1	Other			522,000		712,000
A03	TOTAL OPERATING EXPENSES			<u>899,000</u>	<u>741,000</u>	<u>899,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>158,000</u>		<u>158,000</u>
A03303	Electricity			158,000		158,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
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
A039	TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03901	Stationery			19,000	19,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU					
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>948,000</u>	<u>948,000</u>	<u>948,000</u>
A130	TOTAL TRANSPORT			<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A13001	Transport			359,000	359,000	359,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A13101	Machinery and Equipment			247,000	247,000	247,000
A132	TOTAL FURNITURE AND FIXTURE			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A13201	Furniture and Fixture			119,000	119,000	119,000
A137	TOTAL COMPUTER EQUIPMENT			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A13701	Hardware			223,000	223,000	223,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU				7,197,000	4,463,000	7,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GO0258	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,658,000</u>	<u>15,862,000</u>	<u>20,538,000</u>
A011	TOTAL PAY		28	28	<u>8,859,000</u>	<u>6,021,000</u>	<u>8,859,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,153,000</u>	<u>3,017,000</u>	<u>4,153,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,153,000</u>	<u>3,017,000</u>	<u>4,153,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		1	1	306,000	3,017,000	306,000
M185	MONITORING OFFICER (BPS-16)		5	5	2,815,000		2,815,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,706,000</u>	<u>3,004,000</u>	<u>4,706,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>4,682,000</u>	<u>2,980,000</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)					2,980,000	
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
A012	TOTAL ALLOWANCES				<u>10,799,000</u>	<u>9,841,000</u>	<u>11,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,799,000</u>	<u>9,841,000</u>	<u>11,679,000</u>
A01202	House Rent Allowance				415,000	390,000	390,000
A01203	Conveyance Allowance				619,000	549,000	549,000
A01217	Medical Allowance				241,000	229,000	229,000
A0123E	Executive Allowance				847,000	345,000	345,000
A0123K	Superior Executive Allowance				231,000		
A0124R	Ad-Hoc Relief Allowance-2022				527,000	478,000	478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0258	DISTRICT MONITORING & EVALUATION UNIT					
A0124S	Differential Allowance			1,195,000	1,108,000	1,108,000
A0124X	Adhoc Relief Allowance 2023			1,981,000	1,841,000	1,841,000
A01250	Incentive Allowance			2,104,000	2,688,000	2,688,000
A0125E	Adhoc Relief Allowance-2024			1,620,000	1,500,000	1,500,000
A0125P	Ad-hoc Relief Allowance 2025				713,000	784,000
A01270	Others			<u>1,019,000</u>		<u>1,767,000</u>
1	Other			1,019,000		1,767,000
A03	TOTAL OPERATING EXPENSES			<u>3,691,000</u>	<u>3,548,000</u>	<u>3,630,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,495,000</u>	<u>2,495,000</u>	<u>2,495,000</u>
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
A039	TOTAL GENERAL			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A03901	Stationery			95,000	95,000	95,000
A03902	Printing and Publication			44,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0258	DISTRICT MONITORING & EVALUATION UNIT					
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>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others			305,000		305,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13001	Transport			273,000	273,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13701	Hardware			62,000	62,000	62,000
DISTRICT MONITORING & EVALUATION UNIT				23,750,000	19,811,000	24,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0309	GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,000</u>		
A012	TOTAL ALLOWANCES			<u>29,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,000</u>		
A01202	House Rent Allowance			1,000		
A01203	Conveyance Allowance			1,000		
A01270	Others			<u>27,000</u>		
1	Other			27,000		
A03	TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			20,000	20,000	20,000
GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD				72,000	43,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,745,000</u>	<u>22,644,000</u>	<u>27,117,000</u>
A011	TOTAL PAY		26	26	<u>12,524,000</u>	<u>10,554,000</u>	<u>12,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,997,000</u>	<u>4,554,000</u>	<u>5,941,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,913,000</u>	<u>4,526,000</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	4,526,000	918,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				84,000	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,527,000</u>	<u>6,000,000</u>	<u>6,508,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,393,000</u>	<u>5,885,000</u>	<u>6,393,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,290,000	5,885,000	1,290,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,410,000		1,410,000
D161	DRIVER	(BPS-04)	1	1	474,000		474,000
C089	CHOWKIDAR	(BPS-02)	3	3	1,252,000		1,252,000
M022	MALHI	(BPS-02)	1	1	401,000		401,000
N003	NAIB QASID	(BPS-02)	3	3	1,252,000		1,252,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
H007	HAMAL	(BPS-01)	1	1	163,000		163,000
A01152	Personal pay				134,000	115,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD					
A012	TOTAL ALLOWANCES			<u>12,221,000</u>	<u>12,090,000</u>	<u>14,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,221,000</u>	<u>12,090,000</u>	<u>14,668,000</u>
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			818,000	869,000	869,000
A01203	Conveyance Allowance			630,000	664,000	664,000
A01207	Washing Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			352,000	361,000	361,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022			894,000	924,000	924,000
A0124S	Differential Allowance			1,959,000	2,021,000	2,021,000
A0124X	Adhoc Relief Allowance 2023			3,044,000	3,141,000	3,141,000
A0125E	Adhoc Relief Allowance-2024			2,520,000	2,574,000	2,574,000
A0125P	Ad-hoc Relief Allowance 2025				1,167,000	1,284,000
A01270	Others			<u>1,635,000</u>		<u>2,461,000</u>
1	Other			1,635,000		2,461,000
A03	TOTAL OPERATING EXPENSES			<u>7,417,000</u>	<u>7,028,000</u>	<u>7,417,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			27,000	27,000	27,000
A03202	Telephone and Trunk call			68,000	68,000	68,000
A033	TOTAL UTILITIES			<u>428,000</u>	<u>39,000</u>	<u>428,000</u>
A03301	Gas			39,000	39,000	39,000
A03303	Electricity			389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,885,000</u>	<u>2,885,000</u>	<u>2,885,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD					
A03808	Conveyance Charges			80,000	80,000	80,000
A039	TOTAL GENERAL			<u>4,009,000</u>	<u>4,009,000</u>	<u>4,009,000</u>
A03901	Stationery			358,000	358,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,410,000</u>	<u>4,410,000</u>	<u>4,410,000</u>
A130	TOTAL TRANSPORT			<u>744,000</u>	<u>744,000</u>	<u>744,000</u>
A13001	Transport			744,000	744,000	744,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,323,000</u>	<u>1,323,000</u>	<u>1,323,000</u>
A13101	Machinery and Equipment			1,323,000	1,323,000	1,323,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A13201	Furniture and Fixture			1,103,000	1,103,000	1,103,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,240,000</u>
A13701	Hardware			620,000	620,000	620,000
A13703	I.T. Equipment			620,000	620,000	620,000
ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD				36,572,000	34,082,000	38,944,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,624,000</u>	<u>17,334,000</u>	<u>22,015,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>10,781,000</u>	<u>8,085,000</u>	<u>10,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,727,000</u>	<u>6,761,000</u>	<u>7,607,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,550,000</u>	<u>6,704,000</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)					6,704,000	
S181	STENOGRAPHER (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				177,000	57,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,054,000</u>	<u>1,324,000</u>	<u>3,037,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,963,000</u>	<u>1,250,000</u>	<u>2,963,000</u>
S053	SENIOR CLERK (BPS-14)					1,250,000	
S122	SHOP ASSISTANT (BPS-06)		3	3	515,000		515,000
S206	STORE KEEPER (BPS-06)		1	1	189,000		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				91,000	74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD					
A012	TOTAL ALLOWANCES			<u>10,843,000</u>	<u>9,249,000</u>	<u>11,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,390,000</u>	<u>8,796,000</u>	<u>10,918,000</u>
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			790,000	802,000	802,000
A01203	Conveyance Allowance			468,000	419,000	419,000
A01207	Washing Allowance			6,000	5,000	5,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			23,000	7,000	7,000
A01217	Medical Allowance			224,000	203,000	203,000
A01224	Entertainment Allowance			10,000	14,000	14,000
A01228	Orderly Allowance			313,000	313,000	313,000
A01238	Charge Allowance			6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			747,000	673,000	673,000
A0124S	Differential Allowance			1,603,000	1,443,000	1,443,000
A0124X	Adhoc Relief Allowance 2023			2,380,000	2,142,000	2,142,000
A0125E	Adhoc Relief Allowance-2024			2,042,000	1,859,000	1,859,000
A0125P	Ad-hoc Relief Allowance 2025				820,000	902,000
A01270	Others			<u>1,751,000</u>	<u>63,000</u>	<u>2,103,000</u>
1	Other			1,751,000		2,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>453,000</u>	<u>453,000</u>	<u>453,000</u>
A01274	Medical Charges			440,000	440,000	440,000
A01289	Teaching Allowance			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>640,000</u>	<u>777,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>308,000</u>	<u>161,000</u>	<u>298,000</u>
A03301	Gas			161,000	161,000	161,000
A03302	Water			49,000		39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD					
A03303	Electricity			98,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03808	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
A03901	Stationery			9,000	9,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>827,000</u>	<u>827,000</u>	<u>827,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A13101	Machinery and Equipment			743,000	743,000	743,000
A132	TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			84,000	84,000	84,000
NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD				23,238,000	18,801,000	23,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,877,000</u>	<u>13,151,000</u>	<u>16,201,000</u>
A011	TOTAL PAY	12	12	<u>7,905,000</u>	<u>6,342,000</u>	<u>7,804,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,657,000</u>	<u>5,838,000</u>	<u>6,589,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,557,000</u>	<u>5,806,000</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	3,060,000		3,060,000
L054	LECTURER (BPS-17)	3	3	2,074,000		2,074,000
A119	ASSISTANT (BPS-16)				5,806,000	
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			100,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,248,000</u>	<u>504,000</u>	<u>1,215,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,200,000</u>	<u>489,000</u>	<u>1,200,000</u>
S053	SENIOR CLERK (BPS-14)				489,000	
J053	JUNIOR CLERK (BPS-11)	1	1	453,000		453,000
N003	NAIB QASID (BPS-02)	1	1	422,000		422,000
H007	HAMAL (BPS-01)	2	2	325,000		325,000
A01152	Personal pay			48,000	15,000	15,000
A012	TOTAL ALLOWANCES			<u>7,972,000</u>	<u>6,809,000</u>	<u>8,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,972,000</u>	<u>6,809,000</u>	<u>8,397,000</u>
A01201	Senior Post Allowance			16,000	13,000	13,000
A01202	House Rent Allowance			528,000	547,000	547,000
A01203	Conveyance Allowance			331,000	286,000	286,000
A01207	Washing Allowance			4,000	2,000	2,000
A01217	Medical Allowance			199,000	161,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER					
A01224	Entertainment Allowance			8,000	6,000	6,000
A01228	Orderly Allowance			313,000	269,000	269,000
A0124R	Ad-Hoc Relief Allowance-2022			647,000	549,000	549,000
A0124S	Differential Allowance			1,382,000	1,169,000	1,169,000
A0124X	Adhoc Relief Allowance 2023			2,027,000	1,717,000	1,717,000
A0125E	Adhoc Relief Allowance-2024			1,676,000	1,424,000	1,424,000
A0125P	Ad-hoc Relief Allowance 2025				639,000	703,000
A01270	Others			<u>841,000</u>	<u>27,000</u>	<u>1,551,000</u>
1	Other			841,000		1,551,000
A03	TOTAL OPERATING EXPENSES			<u>1,243,000</u>	<u>803,000</u>	<u>1,177,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>487,000</u>	<u>47,000</u>	<u>421,000</u>
A03301	Gas			47,000	47,000	47,000
A03302	Water			329,000		263,000
A03303	Electricity			111,000		111,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03805	Travelling Allowance			320,000	320,000	320,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A03901	Stationery			31,000	31,000	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
A03970	Others			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
1	Others			223,000		223,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>736,000</u>	<u>736,000</u>	<u>736,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13101	Machinery and Equipment			248,000	248,000	248,000
A132	TOTAL FURNITURE AND FIXTURE			<u>488,000</u>	<u>488,000</u>	<u>488,000</u>
A13201	Furniture and Fixture			488,000	488,000	488,000
GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER				17,856,000	14,690,000	18,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,171,000</u>	<u>116,728,930</u>	<u>139,714,000</u>
A011	TOTAL PAY		<u>147</u>	<u>148</u>	<u>62,661,000</u>	<u>56,075,000</u>	<u>65,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>61</u>	<u>42,375,000</u>	<u>42,381,000</u>	<u>45,425,000</u>
A01101	Total Basic Pay Of Officer		<u>60</u>	<u>61</u>	<u>41,699,000</u>	<u>41,712,000</u>	<u>44,756,000</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		22,614,000
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
S175	STATISTICAL OFFICER	(BPS-17)		1			541,000
S236	SUPERINTENDENT	(BPS-17)	4	4	1,965,000		1,965,000
A119	ASSISTANT	(BPS-16)	11	11	3,366,000	41,712,000	3,366,000
S181	STENOGRAPHER	(BPS-16)	2	2	612,000		612,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO						
A01102	Personal pay				676,000	669,000	669,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>20,286,000</u>	<u>13,694,000</u>	<u>20,279,000</u>
A01151	Total Basic Pay Other Staff		87	87	<u>19,783,000</u>	<u>13,198,000</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	1	270,000		270,000
S053	SENIOR CLERK	(BPS-14)	8	8	1,961,000	13,198,000	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	9,719,000		9,719,000
A01152	Personal pay				503,000	496,000	496,000
A012	TOTAL ALLOWANCES				<u>60,510,000</u>	<u>60,653,930</u>	<u>74,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,478,000</u>	<u>60,218,000</u>	<u>74,007,000</u>
A01201	Senior Post Allowance				31,000	37,000	37,000
A01202	House Rent Allowance				3,988,000	4,641,000	4,694,000
A01203	Conveyance Allowance				2,566,000	2,431,000	2,491,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				79,000	79,000	70,000
A01216	Qualification Allowance				271,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO					
A01217	Medical Allowance			1,420,000	1,418,000	1,454,000
A01224	Entertainment Allowance			63,000	103,000	103,000
A01226	Computer Allowance			19,000	19,000	19,000
A01228	Orderly Allowance			938,000	1,062,000	1,062,000
A01236	Deputation Allowance			250,000	80,000	80,000
A01242	Consolidation Travelling Allowance			33,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			4,702,000	4,879,000	4,998,000
A0124S	Differential Allowance			9,969,000	10,507,000	10,678,000
A0124X	Adhoc Relief Allowance 2023			15,091,000	15,734,000	15,896,000
A0125E	Adhoc Relief Allowance-2024			12,388,000	12,928,000	13,047,000
A0125P	Ad-hoc Relief Allowance 2025				5,892,000	6,535,000
A01260	Ration Allowance			50,000	16,000	16,000
A01270	Others			<u>8,614,000</u>	<u>365,000</u>	<u>12,800,000</u>
1	Other			8,614,000		12,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>435,930</u>	<u>3,000</u>
A01274	Medical Charges				432,930	
A01289	Teaching Allowance			32,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>27,893,000</u>	<u>25,716,000</u>	<u>27,784,000</u>
A032	TOTAL COMMUNICATIONS			<u>431,000</u>	<u>431,000</u>	<u>431,000</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
A033	TOTAL UTILITIES			<u>2,648,000</u>	<u>471,000</u>	<u>2,539,000</u>
A03301	Gas			155,000	155,000	155,000
A03302	Water			545,000	316,000	436,000
A03303	Electricity			1,948,000		1,948,000
A034	TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03407	Rates and Taxes			92,000	92,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,479,000</u>	<u>15,479,000</u>	<u>15,479,000</u>
A03801	Training - Domestic			12,000,000	12,000,000	12,000,000
A03805	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,599,000	2,599,000	2,599,000
A03808	Conveyance Charges			80,000	80,000	80,000
A039	TOTAL GENERAL			<u>9,243,000</u>	<u>9,243,000</u>	<u>9,243,000</u>
A03901	Stationery			309,000	309,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,921,000</u>	<u>4,921,000</u>	<u>4,921,000</u>
A130	TOTAL TRANSPORT			<u>1,468,000</u>	<u>1,468,000</u>	<u>1,468,000</u>
A13001	Transport			1,468,000	1,468,000	1,468,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,405,000</u>	<u>1,405,000</u>	<u>1,405,000</u>
A13101	Machinery and Equipment			1,405,000	1,405,000	1,405,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

**HB0314 DIRECTORATE OF CURRICULUM ASSESSMENT &
RESEARCH JAMSHORO**

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

DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO	155,985,000	148,865,930	172,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,141,000</u>	<u>12,114,000</u>	<u>16,033,000</u>
A011	TOTAL PAY		14	14	<u>7,942,000</u>	<u>5,625,000</u>	<u>7,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		Z	Z	<u>4,045,000</u>	<u>2,587,000</u>	<u>4,010,000</u>
A01101	Total Basic Pay Of Officer		Z	Z	<u>3,976,000</u>	<u>2,553,000</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	2,553,000	306,000
A01102	Personal pay					12,000	12,000
A01105	Qualification Pay				69,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>3,897,000</u>	<u>3,038,000</u>	<u>3,897,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>3,897,000</u>	<u>3,038,000</u>	<u>3,897,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	595,000	3,038,000	595,000
D024	DATA INPUT OPERATOR (BPS-12)		1	1	565,000		565,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)		1	1	215,000		215,000
J053	JUNIOR CLERK (BPS-11)		1	1	1,010,000		1,010,000
D161	DRIVER (BPS-04)		1	1	510,000		510,000
C089	CHOWKIDAR (BPS-02)		1	1	501,000		501,000
N003	NAIB QASID (BPS-02)		1	1	501,000		501,000
A012	TOTAL ALLOWANCES				<u>7,199,000</u>	<u>6,489,000</u>	<u>8,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,044,000</u>	<u>6,334,000</u>	<u>7,971,000</u>
A01201	Senior Post Allowance				3,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD					
A01202	House Rent Allowance			376,000	379,000	379,000
A01203	Conveyance Allowance			439,000	435,000	435,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			193,000	190,000	190,000
A0121N	Personal Allowance			24,000	8,000	8,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01226	Computer Allowance			1,000	19,000	19,000
A01228	Orderly Allowance			50,000	16,000	16,000
A01238	Charge Allowance			2,000	3,000	3,000
A01239	Special Allowance			95,000	30,000	30,000
A0124R	Ad-Hoc Relief Allowance-2022			492,000	491,000	491,000
A0124S	Differential Allowance			1,082,000	1,072,000	1,072,000
A0124X	Adhoc Relief Allowance 2023			1,699,000	1,681,000	1,681,000
A01250	Incentive Allowance			57,000	18,000	18,000
A0125E	Adhoc Relief Allowance-2024			1,404,000	1,365,000	1,365,000
A0125P	Ad-hoc Relief Allowance 2025				621,000	683,000
A01270	Others			<u>1,121,000</u>		<u>1,575,000</u>
1	Other			1,121,000		1,575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges			155,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>245,000</u>	<u>536,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
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
A033	TOTAL UTILITIES			<u>333,000</u>		<u>291,000</u>
A03302	Water			209,000		167,000
A03303	Electricity			124,000		124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
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
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			28,000	28,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13101	Machinery and Equipment			212,000	212,000	212,000
A132	TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13201	Furniture and Fixture			135,000	135,000	135,000
A137	TOTAL COMPUTER EQUIPMENT			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13701	Hardware			118,000	118,000	118,000
DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD				16,184,000	12,824,000	17,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0317	DISTT MONITORING & EVALUATION UNIT HYD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,170,000</u>	<u>11,699,000</u>	<u>15,422,000</u>
A011	TOTAL PAY		18	18	<u>6,465,000</u>	<u>4,068,000</u>	<u>6,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,976,000</u>	<u>2,897,000</u>	<u>3,976,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,976,000</u>	<u>2,897,000</u>	<u>3,976,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)		1	1	665,000		665,000
A119	ASSISTANT (BPS-16)		1	1	406,000	2,897,000	406,000
M185	MONITORING OFFICER (BPS-16)		4	4	2,364,000		2,364,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,489,000</u>	<u>1,171,000</u>	<u>2,479,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,475,000</u>	<u>1,167,000</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)					1,167,000	
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	4,000
A012	TOTAL ALLOWANCES				<u>9,705,000</u>	<u>7,631,000</u>	<u>8,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,511,000</u>	<u>7,437,000</u>	<u>8,773,000</u>
A01202	House Rent Allowance				505,000	396,000	396,000
A01203	Conveyance Allowance				520,000	406,000	406,000
A0120D	Integrated Allowance				2,000	2,000	1,000
A01217	Medical Allowance				188,000	150,000	150,000
A01239	Special Allowance				17,000	5,000	5,000
A0123E	Executive Allowance				612,000	656,000	656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0317	DISTT MONITORING & EVALUATION UNIT HYD					
A0123K	Superior Executive Allowance			291,000		
A0124R	Ad-Hoc Relief Allowance-2022			418,000	329,000	329,000
A0124S	Differential Allowance			941,000	741,000	741,000
A0124X	Adhoc Relief Allowance 2023			1,527,000	1,214,000	1,214,000
A01250	Incentive Allowance			2,250,000	2,063,000	2,063,000
A0125E	Adhoc Relief Allowance-2024			1,254,000	1,003,000	1,003,000
A0125P	Ad-hoc Relief Allowance 2025				472,000	519,000
A01270	Others			<u>986,000</u>		<u>1,290,000</u>
1	Other			986,000		1,290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A01274	Medical Charges			194,000	194,000	194,000
A03	TOTAL OPERATING EXPENSES			<u>3,486,000</u>	<u>3,018,000</u>	<u>3,390,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A033	TOTAL UTILITIES			<u>863,000</u>	<u>395,000</u>	<u>828,000</u>
A03301	Gas			23,000	23,000	23,000
A03302	Water			175,000		140,000
A03303	Electricity			293,000		293,000
A03305	POL for Generator			372,000	372,000	372,000
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,831,000</u>	<u>1,831,000</u>	<u>1,831,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0317	DISTT MONITORING & EVALUATION UNIT HYD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,431,000	1,431,000	1,431,000
A039	TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03901	Stationery			100,000	100,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A13001	Transport			194,000	194,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13701	Hardware			62,000	62,000	62,000
DISTT MONITORING & EVALUATION UNIT HYD				19,984,000	15,045,000	19,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,553,000</u>	<u>12,213,000</u>	<u>14,179,000</u>
A011	TOTAL PAY		8	8	<u>6,442,000</u>	<u>5,968,000</u>	<u>6,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,704,000</u>	<u>4,170,000</u>	<u>4,658,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,636,000</u>	<u>4,148,000</u>	<u>4,636,000</u>
C068	CHIEF INSTRUCTOR (BPS-18)		1	1	4,095,000		4,095,000
I068	INSTRUCTOR / DRAWING (BPS-17)		1	1	541,000		541,000
A119	ASSISTANT (BPS-16)					4,148,000	
A01102	Personal pay				68,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,738,000</u>	<u>1,798,000</u>	<u>1,906,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,738,000</u>	<u>1,798,000</u>	<u>1,906,000</u>
A351	ART TEACHER (BPS-15)		1	1	261,000		429,000
D154	DRAWING TEACHER (BPS-15)		2	2	972,000		972,000
S053	SENIOR CLERK (BPS-14)					1,798,000	
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
A012	TOTAL ALLOWANCES				<u>6,111,000</u>	<u>6,245,000</u>	<u>7,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,086,000</u>	<u>6,223,000</u>	<u>7,593,000</u>
A01202	House Rent Allowance				488,000	473,000	473,000
A01203	Conveyance Allowance				246,000	294,000	294,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	
A01217	Medical Allowance				123,000	132,000	132,000
A0124R	Ad-Hoc Relief Allowance-2022				491,000	525,000	525,000
A0124S	Differential Allowance				1,048,000	1,121,000	1,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD					
A0124X	Adhoc Relief Allowance 2023			1,572,000	1,674,000	1,674,000
A0125E	Adhoc Relief Allowance-2024			1,293,000	1,374,000	1,374,000
A0125P	Ad-hoc Relief Allowance 2025				627,000	690,000
A01270	Others			<u>822,000</u>		<u>1,308,000</u>
1	Other			822,000		1,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>22,000</u>	<u>22,000</u>
A01289	Teaching Allowance			25,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>989,000</u>	<u>445,000</u>	<u>941,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			36,000	36,000	36,000
A033	TOTAL UTILITIES			<u>614,000</u>	<u>70,000</u>	<u>566,000</u>
A03301	Gas			70,000	70,000	70,000
A03302	Water			240,000		192,000
A03303	Electricity			304,000		304,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
A03901	Stationery			21,000	21,000	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
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1	Others			69,000		69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A130	TOTAL TRANSPORT			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13001	Transport			71,000	71,000	71,000
A132	TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13201	Furniture and Fixture			186,000	186,000	186,000
GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD				13,799,000	12,915,000	15,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,005,000</u>	<u>2,745,000</u>	<u>4,091,000</u>
A011	TOTAL PAY		8	8	<u>2,575,000</u>	<u>1,531,000</u>	<u>2,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,637,000</u>	<u>1,231,000</u>	<u>1,487,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,417,000</u>	<u>1,161,000</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	1,161,000	306,000
A01102	Personal pay				220,000	70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>938,000</u>	<u>300,000</u>	<u>938,000</u>
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
A012	TOTAL ALLOWANCES				<u>1,430,000</u>	<u>1,214,000</u>	<u>1,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,430,000</u>	<u>1,214,000</u>	<u>1,666,000</u>
A01202	House Rent Allowance				109,000	109,000	109,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01217	Medical Allowance				23,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				111,000	99,000	99,000
A0124S	Differential Allowance				197,000	209,000	209,000
A0124X	Adhoc Relief Allowance 2023				309,000	309,000	309,000
A0125E	Adhoc Relief Allowance-2024				259,000	255,000	255,000
A0125P	Ad-hoc Relief Allowance 2025					116,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A01270	Others			<u>359,000</u>	<u>31,000</u>	<u>471,000</u>
1	Other			359,000		471,000
A03	TOTAL OPERATING EXPENSES			<u>2,567,000</u>	<u>2,207,000</u>	<u>2,559,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>437,000</u>	<u>77,000</u>	<u>429,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			38,000		30,000
A03303	Electricity			322,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>1,193,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
A03402	Rent for Office Building			1,128,000	1,128,000	1,128,000
A03407	Rates and Taxes			65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				6,767,000	5,147,000	6,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,283,000</u>	<u>5,815,000</u>	<u>7,252,000</u>
A011	TOTAL PAY	10	10	<u>3,466,000</u>	<u>2,671,000</u>	<u>3,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<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)				98,000	
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,160,000</u>	<u>2,573,000</u>	<u>3,103,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,080,000</u>	<u>2,550,000</u>	<u>3,080,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	5	5	2,397,000		2,397,000
S053	SENIOR CLERK (BPS-14)				2,550,000	
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			80,000	23,000	23,000
A012	TOTAL ALLOWANCES			<u>3,817,000</u>	<u>3,144,000</u>	<u>3,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,793,000</u>	<u>3,102,000</u>	<u>3,801,000</u>
A01202	House Rent Allowance			275,000	279,000	279,000
A01203	Conveyance Allowance			248,000	253,000	253,000
A0120D	Integrated Allowance			23,000	23,000	15,000
A01217	Medical Allowance			126,000	123,000	123,000
A0124R	Ad-Hoc Relief Allowance-2022			270,000	213,000	213,000
A0124S	Differential Allowance			609,000	488,000	488,000
A0124X	Adhoc Relief Allowance 2023			943,000	779,000	779,000
A0125E	Adhoc Relief Allowance-2024			797,000	649,000	649,000
A0125P	Ad-hoc Relief Allowance 2025				295,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD					
A01270	Others			<u>502,000</u>		<u>677,000</u>
1	Other			502,000		677,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>42,000</u>	<u>42,000</u>
A01289	Teaching Allowance			24,000	42,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>568,000</u>	<u>775,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>207,000</u>		<u>207,000</u>
A03303	Electricity			207,000		207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
A03901	Stationery			9,000	9,000	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
A09	TOTAL PHYSICAL ASSETS			<u>207,000</u>	<u>207,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>207,000</u>	<u>207,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD					
A09201	Hardware			<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories			207,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			320,000	320,000	320,000
A132	TOTAL FURNITURE AND FIXTURE			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A13201	Furniture and Fixture			305,000	305,000	305,000
A137	TOTAL COMPUTER EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13702	Software			78,000	78,000	78,000
GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD				8,968,000	7,293,000	8,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,626,000</u>	<u>8,728,000</u>	<u>11,515,000</u>
A011	TOTAL PAY	14	14	<u>5,744,000</u>	<u>4,151,000</u>	<u>5,752,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>612,000</u>	<u>196,000</u>	<u>612,000</u>
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
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>5,132,000</u>	<u>3,955,000</u>	<u>5,140,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>5,094,000</u>	<u>3,909,000</u>	<u>5,094,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	5	5	3,771,000		3,771,000
S053	SENIOR CLERK (BPS-14)	1	1	245,000	3,909,000	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			38,000	46,000	46,000
A012	TOTAL ALLOWANCES			<u>5,882,000</u>	<u>4,577,000</u>	<u>5,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,857,000</u>	<u>4,538,000</u>	<u>5,724,000</u>
A01202	House Rent Allowance			402,000	351,000	351,000
A01203	Conveyance Allowance			362,000	299,000	299,000
A01207	Washing Allowance			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD					
A01217	Medical Allowance			170,000	145,000	145,000
A01239	Special Allowance			7,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			430,000	348,000	348,000
A0124S	Differential Allowance			952,000	780,000	780,000
A0124X	Adhoc Relief Allowance 2023			1,478,000	1,184,000	1,184,000
A0125E	Adhoc Relief Allowance-2024			1,208,000	975,000	975,000
A0125P	Ad-hoc Relief Allowance 2025				452,000	497,000
A01270	Others			<u>846,000</u>		<u>1,141,000</u>
1	Other			846,000		1,141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>39,000</u>	<u>39,000</u>
A01289	Teaching Allowance			25,000	39,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>704,000</u>	<u>563,000</u>	<u>699,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			92,000	92,000	92,000
A033	TOTAL UTILITIES			<u>175,000</u>	<u>34,000</u>	<u>170,000</u>
A03301	Gas			34,000	34,000	34,000
A03302	Water			23,000		18,000
A03303	Electricity			118,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			46,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>812,000</u>	<u>812,000</u>	<u>812,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13101	Machinery and Equipment			390,000	390,000	390,000
A132	TOTAL FURNITURE AND FIXTURE			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A13201	Furniture and Fixture			422,000	422,000	422,000
GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD				13,142,000	10,103,000	13,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,121,000</u>	<u>110,030,000</u>	<u>153,511,000</u>
A011	TOTAL PAY		118	131	<u>65,407,000</u>	<u>52,022,000</u>	<u>82,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	44	<u>38,674,000</u>	<u>25,664,000</u>	<u>55,480,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>44</u>	<u>38,239,000</u>	<u>25,525,000</u>	<u>55,341,000</u>
P111	PROFESSOR	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	6,371,000		6,371,000
P094	PRINCIPAL	(BPS-19)	1	1	1,807,000		1,807,000
H100	HEAD MASTER	(BPS-18)	1	1	1,120,000		1,120,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	9	9	14,081,000		14,081,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
I049	INSTRUCTOR / LECTURER	(BPS-17)		13			17,102,000
L054	LECTURER	(BPS-17)	6	6	2,947,000		2,947,000
S236	SUPERINTENDENT	(BPS-17)	1	1	826,000		826,000
A119	ASSISTANT	(BPS-16)	2	2	3,112,000	25,525,000	3,112,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	337,000		337,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	6,030,000		6,030,000
A01102	Personal pay				435,000	139,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>26,733,000</u>	<u>26,358,000</u>	<u>26,713,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>26,556,000</u>	<u>26,201,000</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	26,201,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD						
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)	47	47	11,462,000		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	7,481,000		7,481,000
C167	COOK	(BPS-02)	9	9	3,857,000		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	1	166,000		166,000
A01152	Personal pay				177,000	157,000	157,000
A012	TOTAL ALLOWANCES				<u>69,714,000</u>	<u>58,008,000</u>	<u>71,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,569,000</u>	<u>57,711,000</u>	<u>71,021,000</u>
A01201	Senior Post Allowance				7,000	5,000	5,000
A01202	House Rent Allowance				4,748,000	4,605,000	4,605,000
A01203	Conveyance Allowance				3,654,000	3,591,000	3,591,000
A01207	Washing Allowance				13,000	57,000	57,000
A0120D	Integrated Allowance				55,000	56,000	56,000
A01216	Qualification Allowance				11,000	167,000	167,000
A01217	Medical Allowance				1,672,000	1,672,000	1,672,000
A01224	Entertainment Allowance				24,000	21,000	21,000
A01228	Orderly Allowance				138,000	109,000	109,000
A0122N	Special Conveyance Allowance to Disbalded Employees				44,000	14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022				5,379,000	4,542,000	4,542,000
A0124S	Differential Allowance				11,558,000	9,801,000	9,801,000
A0124X	Adhoc Relief Allowance 2023				17,744,000	15,174,000	15,174,000
A0125E	Adhoc Relief Allowance-2024				14,510,000	12,081,000	12,081,000
A0125P	Ad-hoc Relief Allowance 2025					5,606,000	6,167,000
A01270	Others				<u>10,012,000</u>	<u>210,000</u>	<u>12,959,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD					
1	Other			10,012,000		12,959,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>297,000</u>	<u>297,000</u>
A01289	Teaching Allowance			145,000	297,000	297,000
A03	TOTAL OPERATING EXPENSES			<u>8,783,000</u>	<u>6,873,000</u>	<u>8,655,000</u>
A032	TOTAL COMMUNICATIONS			<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and Trunk call			354,000	354,000	354,000
A033	TOTAL UTILITIES			<u>2,552,000</u>	<u>642,000</u>	<u>2,424,000</u>
A03301	Gas			642,000	642,000	642,000
A03302	Water			642,000		514,000
A03303	Electricity			1,268,000		1,268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,181,000</u>	<u>2,181,000</u>	<u>2,181,000</u>
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
A039	TOTAL GENERAL			<u>3,636,000</u>	<u>3,636,000</u>	<u>3,636,000</u>
A03901	Stationery			250,000	250,000	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>
1	Others			1,185,000		1,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,181,000</u>	<u>4,181,000</u>	<u>4,181,000</u>
A130	TOTAL TRANSPORT			<u>758,000</u>	<u>758,000</u>	<u>758,000</u>
A13001	Transport			758,000	758,000	758,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13101	Machinery and Equipment			1,112,000	1,112,000	1,112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>951,000</u>	<u>951,000</u>	<u>951,000</u>
A13201	Furniture and Fixture			951,000	951,000	951,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,360,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD					
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD				148,404,000	125,303,000	166,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,138,000</u>	<u>102,843,080</u>	<u>122,273,000</u>
A011	TOTAL PAY		<u>96</u>	<u>108</u>	<u>44,043,000</u>	<u>48,638,080</u>	<u>56,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>34</u>	<u>30,412,000</u>	<u>30,297,080</u>	<u>36,988,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>34</u>	<u>29,856,000</u>	<u>29,655,080</u>	<u>36,346,000</u>
P094	PRINCIPAL (BPS-20)		1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR (BPS-19)		2	2	4,600,000		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	15,581,000		15,581,000
I049	INSTRUCTOR / LECTURER (BPS-17)			12			6,490,000
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	29,655,080	306,000
H075	HIGH SCHOOL TEACHER (BPS-16)		5	5	6,030,000		6,030,000
A01102	Personal pay				556,000	642,000	642,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>74</u>	<u>13,631,000</u>	<u>18,341,000</u>	<u>19,428,000</u>
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>13,429,000</u>	<u>18,123,000</u>	<u>19,210,000</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	18,123,000	245,000
C032	CATALOGUER (BPS-11)		1	1	224,000		224,000
J053	JUNIOR CLERK (BPS-11)		1	1	203,000		203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD						
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
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		12,264,000
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	1	166,000		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				202,000	218,000	218,000
A012	TOTAL ALLOWANCES				<u>47,095,000</u>	<u>54,205,000</u>	<u>65,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,009,000</u>	<u>53,899,000</u>	<u>65,551,000</u>
A01201	Senior Post Allowance				12,000	4,000	4,000
A01202	House Rent Allowance				3,194,000	4,305,000	4,305,000
A01203	Conveyance Allowance				2,307,000	3,592,000	3,592,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01216	Qualification Allowance				11,000	4,000	4,000
A01217	Medical Allowance				1,182,000	1,834,000	1,834,000
A01224	Entertainment Allowance				15,000	13,000	13,000
A01228	Orderly Allowance				243,000	78,000	78,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				3,721,000	3,714,000	5,142,000
A0124S	Differential Allowance				8,061,000	10,256,000	10,256,000
A0124X	Adhoc Relief Allowance 2023				11,995,000	14,344,000	14,344,000
A0125E	Adhoc Relief Allowance-2024				9,885,000	11,375,000	11,375,000
A0125P	Ad-hoc Relief Allowance 2025					4,251,000	4,676,000
A01270	Others				<u>6,290,000</u>	<u>14,000</u>	<u>9,813,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD					
1	Other			6,290,000		9,813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>306,000</u>	<u>306,000</u>
A01289	Teaching Allowance			86,000	306,000	306,000
A03	TOTAL OPERATING EXPENSES			<u>3,076,000</u>	<u>2,255,000</u>	<u>3,060,000</u>
A032	TOTAL COMMUNICATIONS			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03201	Postage and Telegraph			105,000	105,000	105,000
A03202	Telephone and Trunk call			117,000	117,000	117,000
A033	TOTAL UTILITIES			<u>982,000</u>	<u>161,000</u>	<u>966,000</u>
A03301	Gas			161,000	161,000	161,000
A03302	Water			80,000		64,000
A03303	Electricity			741,000		741,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
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
A039	TOTAL GENERAL			<u>1,411,000</u>	<u>1,411,000</u>	<u>1,411,000</u>
A03901	Stationery			155,000	155,000	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			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
1	Others			495,000		495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD					
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,301,000</u>
A130	TOTAL TRANSPORT			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A13001	Transport			334,000	334,000	334,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13101	Machinery and Equipment			315,000	315,000	315,000
A132	TOTAL FURNITURE AND FIXTURE			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A13201	Furniture and Fixture			365,000	365,000	365,000
A137	TOTAL COMPUTER EQUIPMENT			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
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
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD				95,834,000	106,718,080	126,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,998,000</u>	<u>13,383,000</u>	<u>17,821,000</u>
A011	TOTAL PAY	15	15	<u>8,968,000</u>	<u>6,350,000</u>	<u>8,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>7,180,000</u>	<u>4,816,000</u>	<u>7,180,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>7,180,000</u>	<u>4,816,000</u>	<u>7,180,000</u>
D223	DEPUTY DIRECTOR (DETRC) (BPS-19)	1	1	1,448,000		1,448,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	2	2	3,250,000		3,250,000
L054	LECTURER (BPS-17)	2	2	2,482,000		2,482,000
A119	ASSISTANT (BPS-16)				4,816,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,788,000</u>	<u>1,534,000</u>	<u>1,758,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,744,000</u>	<u>1,520,000</u>	<u>1,744,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)				1,520,000	
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	14,000
A012	TOTAL ALLOWANCES			<u>9,030,000</u>	<u>7,033,000</u>	<u>8,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,834,000</u>	<u>6,837,000</u>	<u>8,687,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD					
A01202	House Rent Allowance			665,000	594,000	594,000
A01203	Conveyance Allowance			472,000	379,000	379,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			13,000	13,000	11,000
A01217	Medical Allowance			197,000	163,000	163,000
A01224	Entertainment Allowance			3,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			702,000	547,000	547,000
A0124S	Differential Allowance			1,499,000	1,170,000	1,170,000
A0124X	Adhoc Relief Allowance 2023			2,290,000	1,804,000	1,804,000
A0125E	Adhoc Relief Allowance-2024			1,894,000	1,488,000	1,488,000
A0125P	Ad-hoc Relief Allowance 2025				669,000	736,000
A01270	Others			<u>1,095,000</u>		<u>1,785,000</u>
1	Other			1,095,000		1,785,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A01274	Medical Charges			196,000	196,000	196,000
A03	TOTAL OPERATING EXPENSES			<u>1,466,000</u>	<u>1,368,000</u>	<u>1,466,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			130,000	130,000	130,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>32,000</u>	<u>130,000</u>
A03301	Gas			32,000	32,000	32,000
A03303	Electricity			98,000		98,000
A034	TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03407	Rates and Taxes			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD					
A03805	Travelling Allowance			71,000	71,000	71,000
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
A039	TOTAL GENERAL			<u>835,000</u>	<u>835,000</u>	<u>835,000</u>
A03901	Stationery			112,000	112,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,155,000</u>
A130	TOTAL TRANSPORT			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A13001	Transport			336,000	336,000	336,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A13101	Machinery and Equipment			336,000	336,000	336,000
A132	TOTAL FURNITURE AND FIXTURE			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A13201	Furniture and Fixture			301,000	301,000	301,000
A137	TOTAL COMPUTER EQUIPMENT			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A13701	Hardware			91,000	91,000	91,000
A13703	I.T. Equipment			91,000	91,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION					
	TECHNOLOGY RESOURCES CENTRE					
	LATIFABAD HYDERABAD					
DY: DIRECTOR DIVISIONAL EDUCATION				20,619,000	15,906,000	20,442,000
TECHNOLOGY RESOURCES CENTRE						
LATIFABAD HYDERABAD						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JK0093	DISTT MONITORING & EVALUATION UNIT						
	JACOB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,592,000</u>	<u>19,169,000</u>	<u>21,656,000</u>
A011	TOTAL PAY		23	23	<u>8,438,000</u>	<u>7,738,000</u>	<u>8,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,035,000</u>	<u>2,586,000</u>	<u>3,035,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,035,000</u>	<u>2,586,000</u>	<u>3,035,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	2,586,000	306,000
M185	MONITORING OFFICER (BPS-16)		3	3	1,206,000		1,206,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,403,000</u>	<u>5,152,000</u>	<u>5,403,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,403,000</u>	<u>5,152,000</u>	<u>5,403,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		13	13	4,889,000		4,889,000
S053	SENIOR CLERK (BPS-14)					5,152,000	
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
A012	TOTAL ALLOWANCES				<u>11,154,000</u>	<u>11,431,000</u>	<u>13,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,952,000</u>	<u>11,237,000</u>	<u>13,016,000</u>
A01202	House Rent Allowance				477,000	489,000	489,000
A01203	Conveyance Allowance				680,000	694,000	694,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				287,000	292,000	292,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB					
A01241	Utility allowance for electricity			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			606,000	621,000	621,000
A0124S	Differential Allowance			1,376,000	1,409,000	1,409,000
A0124X	Adhoc Relief Allowance 2023			2,297,000	2,346,000	2,346,000
A01250	Incentive Allowance			2,250,000	2,458,000	2,458,000
A01253	Science Teaching Allowance			6,000	2,000	2,000
A0125E	Adhoc Relief Allowance-2024			1,888,000	1,932,000	1,932,000
A0125P	Ad-hoc Relief Allowance 2025				910,000	1,001,000
A01270	Others			<u>1,021,000</u>		<u>1,688,000</u>
1	Other			1,021,000		1,688,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>194,000</u>	<u>202,000</u>
A01274	Medical Charges			194,000	194,000	194,000
A01299	Others			<u>8,000</u>		<u>8,000</u>
1	Others			8,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>3,530,000</u>	<u>3,296,000</u>	<u>3,469,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,133,000</u>	<u>2,133,000</u>	<u>2,133,000</u>
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
A039	TOTAL GENERAL			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A03901	Stationery			84,000	84,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A130	TOTAL TRANSPORT			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A13001	Transport			235,000	235,000	235,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13701	Hardware			24,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB					
DISTT MONITORING & EVALUATION UNIT JACOB				23,453,000	22,796,000	25,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,321,000</u>	<u>7,848,000</u>	<u>15,882,000</u>
A011	TOTAL PAY		24	24	<u>10,119,000</u>	<u>3,776,000</u>	<u>9,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,470,000</u>	<u>3,111,000</u>	<u>8,304,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,226,000</u>	<u>3,033,000</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)				3,033,000	
A01102	Personal pay				244,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,649,000</u>	<u>665,000</u>	<u>1,649,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,649,000</u>	<u>665,000</u>	<u>1,649,000</u>
S053	SENIOR CLERK	(BPS-14)				665,000	
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
A012	TOTAL ALLOWANCES				<u>5,202,000</u>	<u>4,072,000</u>	<u>5,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,197,000</u>	<u>4,067,000</u>	<u>5,924,000</u>
A01202	House Rent Allowance				203,000	261,000	261,000
A01203	Conveyance Allowance				202,000	197,000	197,000
A01216	Qualification Allowance				3,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD					
A01217	Medical Allowance			97,000	217,000	217,000
A01224	Entertainment Allowance			1,000	6,000	6,000
A01228	Orderly Allowance			50,000	16,000	16,000
A01233	Unattractive Area Allowance			3,000	5,000	5,000
A01238	Charge Allowance			24,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			362,000	322,000	322,000
A0124S	Differential Allowance			774,000	689,000	689,000
A0124X	Adhoc Relief Allowance 2023			1,148,000	993,000	993,000
A0125E	Adhoc Relief Allowance-2024			930,000	817,000	817,000
A0125P	Ad-hoc Relief Allowance 2025				379,000	417,000
A01270	Others			<u>1,400,000</u>	<u>156,000</u>	<u>1,975,000</u>
1	Other			1,400,000		1,975,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01289	Teaching Allowance			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>6,716,000</u>	<u>6,096,000</u>	<u>6,716,000</u>
A032	TOTAL COMMUNICATIONS			<u>147,000</u>	<u>147,000</u>	<u>147,000</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
A033	TOTAL UTILITIES			<u>800,000</u>	<u>180,000</u>	<u>800,000</u>
A03301	Gas			130,000	130,000	130,000
A03302	Water			50,000	50,000	50,000
A03303	Electricity			620,000		620,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,630,000</u>	<u>1,630,000</u>	<u>1,630,000</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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD					
A039	TOTAL GENERAL			<u>4,139,000</u>	<u>4,139,000</u>	<u>4,139,000</u>
A03901	Stationery			282,000	282,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,015,000</u>
A130	TOTAL TRANSPORT			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A13001	Transport			510,000	510,000	510,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A13101	Machinery and Equipment			626,000	626,000	626,000
A132	TOTAL FURNITURE AND FIXTURE			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
A13201	Furniture and Fixture			990,000	990,000	990,000
A137	TOTAL COMPUTER EQUIPMENT			<u>889,000</u>	<u>889,000</u>	<u>889,000</u>
A13701	Hardware			256,000	256,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD					
A13702	Software			256,000	256,000	256,000
A13703	I.T. Equipment			377,000	377,000	377,000
GOV ELEMENTORY COLLEGE MEN JACOBABAD				25,371,000	17,278,000	25,613,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0255	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,467,000</u>	<u>12,655,000</u>	<u>15,671,000</u>
A011	TOTAL PAY		18	18	<u>6,571,000</u>	<u>4,922,000</u>	<u>6,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,103,000</u>	<u>2,542,000</u>	<u>3,103,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,103,000</u>	<u>2,542,000</u>	<u>3,103,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	2,542,000	306,000
M185	MONITORING OFFICER (BPS-16)		4	4	1,224,000		1,224,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,468,000</u>	<u>2,380,000</u>	<u>3,469,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,445,000</u>	<u>2,356,000</u>	<u>3,445,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		7	7	2,931,000		2,931,000
S053	SENIOR CLERK (BPS-14)					2,356,000	
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	24,000	24,000
A012	TOTAL ALLOWANCES				<u>7,896,000</u>	<u>7,733,000</u>	<u>9,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,896,000</u>	<u>7,733,000</u>	<u>9,099,000</u>
A01202	House Rent Allowance				464,000	483,000	483,000
A01203	Conveyance Allowance				424,000	478,000	478,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				199,000	202,000	202,000
A0121N	Personal Allowance				3,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0255	DISTRICT MONITORING & EVALUATION UNIT					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01239	Special Allowance			45,000	14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022			390,000	390,000	390,000
A0124S	Differential Allowance			874,000	874,000	874,000
A0124X	Adhoc Relief Allowance 2023			1,396,000	1,396,000	1,396,000
A01250	Incentive Allowance			2,063,000	2,063,000	2,063,000
A0125E	Adhoc Relief Allowance-2024			1,151,000	1,190,000	1,190,000
A0125P	Ad-hoc Relief Allowance 2025				559,000	615,000
A01270	Others			<u>826,000</u>		<u>1,310,000</u>
1	Other			826,000		1,310,000
A03	TOTAL OPERATING EXPENSES			<u>2,368,000</u>	<u>2,225,000</u>	<u>2,307,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,215,000</u>	<u>1,215,000</u>	<u>1,215,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0255	DISTRICT MONITORING & EVELUATION UNIT					
A039	TOTAL GENERAL			483,000	483,000	483,000
A03901	Stationery			88,000	88,000	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			269,000	269,000	269,000
1	Others			269,000		269,000
A13	TOTAL REPAIRS AND MAINTENANCE			302,000	302,000	302,000
A130	TOTAL TRANSPORT			183,000	183,000	183,000
A13001	Transport			183,000	183,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			42,000	42,000	42,000
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			24,000	24,000	24,000
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			53,000	53,000	53,000
A13701	Hardware			53,000	53,000	53,000
DISTRICT MONITORING & EVELUATION UNIT				17,137,000	15,182,000	18,280,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,379,000</u>	<u>25,198,000</u>	<u>34,037,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>17,908,000</u>	<u>12,682,000</u>	<u>17,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>14,073,000</u>	<u>11,842,000</u>	<u>14,101,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>13,545,000</u>	<u>11,286,000</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	1,157,000		1,157,000
P220	Peace Coordinator / Deputy Director	(BPS-19)	1	1	1,054,000		1,054,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	3,681,000		3,681,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	764,000		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	3,656,000		3,656,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	11,286,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				528,000	556,000	556,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>3,835,000</u>	<u>840,000</u>	<u>3,825,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,821,000</u>	<u>836,000</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	836,000	245,000
S180	STENOYPIST	(BPS-14)	2	2	541,000		541,000
D024	DATA INPUT OPERATOR	(BPS-12)	3	3	646,000		646,000
C032	CATALOGUER	(BPS-11)	1	1	224,000		224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO						
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
S206	STORE KEEPER	(BPS-04)	1	1	176,000		176,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
H007	HAMAL	(BPS-02)	1	1	166,000		166,000
N003	NAIB QASID	(BPS-02)	6	6	904,000		904,000
A01152	Personal pay				14,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>14,471,000</u>	<u>12,516,000</u>	<u>16,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,295,000</u>	<u>12,340,000</u>	<u>15,935,000</u>
A01201	Senior Post Allowance				16,000	2,000	2,000
A01202	House Rent Allowance				857,000	1,118,000	1,118,000
A01203	Conveyance Allowance				655,000	641,000	641,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				302,000	266,000	266,000
A01224	Entertainment Allowance				8,000	1,000	1,000
A01226	Computer Allowance				38,000	38,000	38,000
A01228	Orderly Allowance				313,000	35,000	35,000
A0124R	Ad-Hoc Relief Allowance-2022				1,131,000	1,004,000	1,004,000
A0124S	Differential Allowance				2,399,000	2,131,000	2,131,000
A0124X	Adhoc Relief Allowance 2023				3,613,000	3,224,000	3,224,000
A0125E	Adhoc Relief Allowance-2024				2,946,000	2,662,000	2,662,000
A0125P	Ad-hoc Relief Allowance 2025					1,215,000	1,337,000
A01270	Others				<u>2,014,000</u>		<u>3,473,000</u>
1	Other				2,014,000		3,473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A01274	Medical Charges				176,000	176,000	176,000
A03	TOTAL OPERATING EXPENSES				<u>5,167,000</u>	<u>4,583,000</u>	<u>5,167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO					
A032	TOTAL COMMUNICATIONS			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
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
A033	TOTAL UTILITIES			<u>584,000</u>		<u>584,000</u>
A03303	Electricity			584,000		584,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,675,000</u>	<u>1,675,000</u>	<u>1,675,000</u>
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
A039	TOTAL GENERAL			<u>2,656,000</u>	<u>2,656,000</u>	<u>2,656,000</u>
A03901	Stationery			155,000	155,000	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
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,762,000</u>	<u>1,762,000</u>	<u>1,762,000</u>
A130	TOTAL TRANSPORT			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A13001	Transport			294,000	294,000	294,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13101	Machinery and Equipment		320,000	320,000	320,000
A132	TOTAL FURNITURE AND FIXTURE		<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A13201	Furniture and Fixture		287,000	287,000	287,000
A137	TOTAL COMPUTER EQUIPMENT		<u>861,000</u>	<u>861,000</u>	<u>861,000</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
PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO			39,308,000	31,543,000	40,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KK0260	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,874,000</u>	<u>21,955,459</u>	<u>25,823,000</u>
A011	TOTAL PAY		23	23	<u>10,242,000</u>	<u>8,372,000</u>	<u>10,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,797,000</u>	<u>1,451,000</u>	<u>2,797,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,797,000</u>	<u>1,451,000</u>	<u>2,797,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	1,451,000	306,000
M185	MONITORING OFFICER (BPS-16)		3	3	918,000		918,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,445,000</u>	<u>6,921,000</u>	<u>7,445,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,205,000</u>	<u>6,826,000</u>	<u>7,205,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		13	13	6,691,000		6,691,000
S053	SENIOR CLERK (BPS-14)					6,826,000	
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
A012	TOTAL ALLOWANCES				<u>13,632,000</u>	<u>13,583,459</u>	<u>15,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,624,000</u>	<u>13,481,000</u>	<u>15,578,000</u>
A01202	House Rent Allowance				531,000	531,000	531,000
A01203	Conveyance Allowance				741,000	741,000	741,000
A01207	Washing Allowance				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0260	DISTRICT MONITORING & EVALUATION UNIT					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			310,000	310,000	310,000
A0121B	Health Professional Allowance			1,000		
A0121N	Personal Allowance				59,000	59,000
A01239	Special Allowance			2,250,000	2,250,000	2,250,000
A0123E	Executive Allowance			536,000	146,000	146,000
A0123K	Superior Executive Allowance			146,000		
A01243	Special Travelling Allowance				708,000	708,000
A0124R	Ad-Hoc Relief Allowance-2022			683,000	683,000	683,000
A0124S	Differential Allowance			1,543,000	1,543,000	1,543,000
A0124X	Adhoc Relief Allowance 2023			2,529,000	2,529,000	2,529,000
A01250	Incentive Allowance			938,000	938,000	938,000
A0125E	Adhoc Relief Allowance-2024			2,058,000	2,060,000	2,060,000
A0125P	Ad-hoc Relief Allowance 2025				971,000	1,068,000
A01270	Others			<u>1,345,000</u>		<u>2,000,000</u>
1	Other			1,345,000		2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>102,459</u>	<u>3,000</u>
A01274	Medical Charges				99,459	
A01289	Teaching Allowance			8,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>3,104,000</u>	<u>2,961,000</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0260	DISTRICT MONITORING & EVALUATION UNIT					
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,951,000</u>	<u>1,951,000</u>	<u>1,951,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,636,000	1,636,000	1,636,000
A039	TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03901	Stationery			88,000	88,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A130	TOTAL TRANSPORT			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A13001	Transport			244,000	244,000	244,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13701	Hardware			68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT / POLICY / CURRICULUM			
KK0260	DISTRICT MONITORING & EVELUATION UNIT			
DISTRICT MONITORING & EVELUATION UNIT				
				27,356,000
				25,294,459
				29,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,323,000</u>	<u>32,579,000</u>	<u>44,948,000</u>
A011	TOTAL PAY		61	61	<u>23,086,000</u>	<u>15,374,000</u>	<u>22,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>10,713,000</u>	<u>6,502,000</u>	<u>10,614,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,595,000</u>	<u>6,483,000</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	6,483,000	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				118,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>12,373,000</u>	<u>8,872,000</u>	<u>12,381,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>12,284,000</u>	<u>8,775,000</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	1	270,000		270,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	8,775,000	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	7,505,000		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE						
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				89,000	97,000	97,000
A012	TOTAL ALLOWANCES				<u>19,237,000</u>	<u>17,205,000</u>	<u>21,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,077,000</u>	<u>17,080,000</u>	<u>21,828,000</u>
A01202	House Rent Allowance				937,000	939,000	939,000
A01203	Conveyance Allowance				1,149,000	1,059,000	1,059,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				5,000	2,000	2,000
A01209	Special Additional Allowance				22,000	7,000	7,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01216	Qualification Allowance				3,000	1,000	1,000
A01217	Medical Allowance				593,000	570,000	570,000
A01224	Entertainment Allowance				6,000	13,000	13,000
A01226	Computer Allowance				19,000	19,000	19,000
A01233	Unattractive Area Allowance				86,000	103,000	103,000
A01238	Charge Allowance				8,000	15,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022				1,409,000	1,358,000	1,358,000
A0124S	Differential Allowance				3,126,000	2,945,000	2,945,000
A0124X	Adhoc Relief Allowance 2023				4,774,000	4,549,000	4,549,000
A0125E	Adhoc Relief Allowance-2024				3,785,000	3,753,000	3,753,000
A0125P	Ad-hoc Relief Allowance 2025					1,717,000	1,889,000
A01270	Others				<u>3,125,000</u>		<u>4,576,000</u>
1	Other				3,125,000		4,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>125,000</u>	<u>125,000</u>
A01289	Teaching Allowance			160,000	125,000	125,000
A03	TOTAL OPERATING EXPENSES			<u>2,355,000</u>	<u>762,000</u>	<u>2,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
A033	TOTAL UTILITIES			<u>1,593,000</u>		<u>1,593,000</u>
A03303	Electricity			1,593,000		1,593,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
A03901	Stationery			31,000	31,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13101	Machinery and Equipment			88,000	88,000	88,000
A132	TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			84,000	84,000	84,000
G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE				45,169,000	33,832,000	47,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,651,397,000</u>	<u>10,376,933,230</u>	<u>6,061,271,000</u>
A011	TOTAL PAY		<u>341</u>	<u>343</u>	<u>138,293,000</u>	<u>130,578,000</u>	<u>776,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>135</u>	<u>137</u>	<u>90,125,000</u>	<u>91,796,000</u>	<u>428,685,000</u>
A01101	Total Basic Pay Of Officer		<u>135</u>	<u>136</u>	<u>87,805,000</u>	<u>82,807,000</u>	<u>418,206,000</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		37,933,000
SLO1	SENIOR LAW OFFICER	(BPS-18)		1			500,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	454,000		454,000
P103	PRIVATE SECRETARY	(BPS-17)	26	26	22,815,000		122,815,000
S033	SECTION OFFICER	(BPS-17)	32	32	28,542,000		128,542,000
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	82,807,000	107,077,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	9	9	2,548,000		2,548,000
A01102	Personal pay				442,000	750,000	750,000
A01103	Special pay				639,000	483,000	483,000
A01105	Qualification Pay				33,000	40,000	40,000
A01106	Total Pay of contract officer			<u>1</u>	<u>1,206,000</u>	<u>7,716,000</u>	<u>9,206,000</u>
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL)	(Special)		1			2,000,000
A119	ASSISTANT	(BPS-16)			1,206,000	7,716,000	7,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)						
A011-2	TOTAL PAY OF OTHER STAFF		206	206	48,168,000	38,782,000	348,148,000
A01151	Total Basic Pay Other Staff		206	206	47,992,000	38,626,000	347,992,000
P024	PERSONAL ASSISTANT (BPS-15)		22	22	8,804,000		58,804,000
S053	SENIOR CLERK (BPS-14)		15	15	6,902,000	38,626,000	56,902,000
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	7,280,000		7,280,000
J053	JUNIOR CLERK (BPS-11)		40	40	7,526,000		107,526,000
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		110,737,000
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	152,000	152,000
A01153	Special pay				11,000	4,000	4,000
A012	TOTAL ALLOWANCES				10,513,104,000	10,246,355,230	5,284,438,000
A012-1	TOTAL REGULAR ALLOWANCES				10,492,774,000	10,235,801,000	5,264,192,000
A01201	Senior Post Allowance				61,000	46,000	46,000
A01202	House Rent Allowance				10,743,000	9,826,000	9,827,000
A01203	Conveyance Allowance				6,945,000	6,687,000	6,687,000
A01204	Sumptuary Allowance				1,000		
A01207	Washing Allowance				17,000	15,000	15,000
A0120D	Integrated Allowance				276,000	276,000	229,000
A01216	Qualification Allowance				57,000	46,000	46,000
A01217	Medical Allowance				3,705,000	3,337,000	3,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A0121N	Personal Allowance			18,000	15,000	15,000
A01224	Entertainment Allowance			73,000	76,000	76,000
A01226	Computer Allowance			11,000	9,000	9,000
A01228	Orderly Allowance			1,193,000	903,000	903,000
A0122N	Special Conveyance Allowance to Disbale Employees			167,000	297,000	297,000
A01235	Secretariat Allowance			40,859,000	35,417,000	35,417,000
A01236	Deputation Allowance			116,000	37,000	37,000
A01238	Charge Allowance			7,000	2,000	2,000
A01239	Special Allowance			136,000	44,000	44,000
A0123E	Executive Allowance			39,374,000	40,961,000	40,961,000
A0123K	Superior Executive Allowance			10,666,000		
A01241	Utility allowance for electricity			31,366,000	28,739,000	28,739,000
A01243	Special Travelling Allowance			7,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			11,650,000	10,491,000	10,491,000
A0124S	Differential Allowance			25,042,000	22,455,000	22,455,000
A0124X	Adhoc Relief Allowance 2023			38,201,000	34,627,000	34,627,000
A01250	Incentive Allowance			41,000	13,000	13,000
A0125E	Adhoc Relief Allowance-2024			31,275,000	28,511,000	28,511,000
A0125P	Ad-hoc Relief Allowance 2025				12,952,000	14,247,000
A01270	Others			<u>10,240,767,000</u>	<u>10,000,017,000</u>	<u>5,027,159,000</u>
1	Other			240,767,000		27,159,000
29	Others Provision for Increase in Pay			10,000,000,000	10,000,000,000	5,000,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,330,000</u>	<u>10,554,230</u>	<u>20,246,000</u>
A01271	Overtime Allowance			309,000	225,000	225,000
A01274	Medical Charges			20,000,000	9,701,230	20,000,000
A01299	Others			<u>21,000</u>	<u>628,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A03	TOTAL OPERATING EXPENSES			<u>692,550,000</u>	<u>481,464,000</u>	<u>212,550,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,657,000</u>	<u>16,586,000</u>	<u>11,657,000</u>
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	6,460,000	1,531,000
A03205	Courier and Pilot Service			880,000	880,000	880,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A033	TOTAL UTILITIES			<u>48,764,000</u>	<u>17,809,000</u>	<u>48,764,000</u>
A03301	Gas			3,956,000	3,956,000	3,956,000
A03302	Water			3,956,000	3,640,000	3,956,000
A03303	Electricity			40,852,000	10,213,000	40,852,000
A034	TOTAL OCCUPANCY COSTS			<u>66,446,000</u>	<u>66,446,000</u>	<u>66,446,000</u>
A03402	Rent for Office Building			66,000,000	66,000,000	66,000,000
A03407	Rates and Taxes			446,000	446,000	446,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,701,000</u>	<u>53,272,000</u>	<u>37,701,000</u>
A03801	Training - Domestic			6,825,000	6,825,000	6,825,000
A03805	Travelling Allowance			2,756,000	2,756,000	2,756,000
A03807	P.O.L Charges A.planes			28,018,000	43,589,000	28,018,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			102,000	102,000	102,000
A039	TOTAL GENERAL			<u>527,982,000</u>	<u>327,351,000</u>	<u>47,982,000</u>
A03901	Stationery			5,620,000	21,406,000	5,620,000
A03902	Printing and Publication			<u>4,003,000</u>	<u>18,075,000</u>	<u>4,003,000</u>
2	Printing & Publication				18,075,000	
A03903	Conference/Seminars/Workshops/Sympo			12,705,000	12,705,000	12,705,000
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
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>6,792,000</u>	<u>3,221,000</u>
1	Payments to other for Service Rendered			3,221,000	6,792,000	3,221,000
A03942	Cost of Other Stores			1,682,000	15,754,000	1,682,000
A03970	Others			<u>494,399,000</u>	<u>246,267,000</u>	<u>14,399,000</u>
1	Others			14,399,000	31,542,000	14,399,000
E11	LSP For Emergent Need Fund			480,000,000	214,725,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749 EDUCATION DEPARTMENT (SECRETARIAT)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,457,628,000</u>	<u>4,913,228,000</u>	<u>4,131,841,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,457,628,000</u>	<u>4,913,228,000</u>	<u>4,131,841,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		117,128,000	66,428,000	128,841,000
A05270	To Others		<u>3,340,500,000</u>	<u>4,846,800,000</u>	<u>4,003,000,000</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		20,000,000	20,000,000	20,000,000
327	Kiran Foundation		58,000,000	71,500,000	75,000,000
337	Saint Patricks School		15,000,000	205,000,000	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		30,000,000	30,000,000	30,000,000
5	Public School Jacobabad		10,000,000	10,000,000	10,000,000
7	Public School Karachi West		30,000,000	30,000,000	30,000,000
8	Public School & College Karachi Central		10,000,000	10,000,000	10,000,000
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
APP	Army Public School Petaro			20,000,000	10,000,000
BPS	Endowment Fund for Benazir Public School of Girls Nawabshah (One Time)		100,000,000	100,000,000	
CC1	Army Public School & College Chhore		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
EM1	Education Management Organization (EMO) Reforms			1,000,000,000	1,000,000,000	1,000,000,000
FGI	Repair & Maintenance of 22 Federal Govt. Institutions				25,000,000	
FN9	Fatimyah Education Network			30,000,000	30,000,000	30,000,000
JMS	Convent of Jesus & Marry School (One Time Grant)			25,000,000	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
MOP	Public School Badin for Repair & Maintenance (Maintend by Overseas Pakistan's Foundation (OPF))				15,800,000	
MSM	Repair, Maintenance & Renovation of MSMKT Public School Mirpurkhas				100,000,000	
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)			375,000,000	375,000,000	
NJ3	NJVSMB of Mehar Project @ Dadu				100,000,000	110,000,000
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			12,000,000	12,000,000	12,000,000
PSM	Establishment of Peoples School Management Initiative Sindh (PSMI)				1,000,000,000	
RE3	Rural Empowerment & Welfare Association, District Thatta (RE&WAT)			3,500,000	3,500,000	7,000,000
RT1	Roshan Tara High School Sehwan Sharif			3,000,000	3,000,000	3,000,000
SMK	Endowment Fund for MSMKT Public School Mirpurkhas (One Time)					200,000,000
STB	Reimbursement to STBB for Supply of Free Text Books to SEF Assisted Schools					850,000,000
TDF	Dawood Foundation TDF Magnific Science Centre				30,000,000	60,000,000
TR2	Topian Spirit Trust (TST)			100,000,000	100,000,000	
TSF	Topian Spirit Foundation					100,000,000
TUF	Tasawwure Umeed Foundation				12,000,000	12,000,000
Z11	IBA Islamia Public Higher Secondary School Ghotki			24,000,000	24,000,000	24,000,000
Z12	IBA Montessori School Shikarpur			15,000,000	15,000,000	15,000,000
A06	TOTAL TRANSFERS			<u>8,865,000</u>	<u>8,865,000</u>	<u>8,865,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>8,865,000</u>	<u>8,865,000</u>	<u>8,865,000</u>
A06301	Entertainments & Gifts			8,865,000	8,865,000	8,865,000
A09	TOTAL PHYSICAL ASSETS			<u>715,097,000</u>	<u>715,097,000</u>	<u>210,340,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,840,000</u>	<u>5,840,000</u>	<u>4,610,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A09201	Hardware			<u>5,840,000</u>	<u>5,840,000</u>	<u>4,610,000</u>
133	Ten Laser Printers			1,120,000		
1D3	TEN PRINTER 3in 1			580,000		
410	Ten HP Laser Jet Printer					1,730,000
430	Ten Computers with all accesseries					2,880,000
70	Twenty Computers with all Accessories			4,140,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,257,000</u>	<u>6,257,000</u>	<u>2,730,000</u>
A09601	Plant and Machinery			<u>6,257,000</u>	<u>6,257,000</u>	<u>2,730,000</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 Set			3,000,000		220,000
327	Ten Split AC 1.5 Ton					1,900,000
801	Ten Steno Set Telephone Set			110,000		
A26	Ten Water Dispenser			420,000		
B21	One Multimedia Projector			126,000		
ST8	Ten Steno-Set Telephone Set 880 KC-TS 880MX					130,000
TW	Ten Water Dispensers					480,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>703,000,000</u>	<u>703,000,000</u>	<u>203,000,000</u>
A09701	Furniture and fixtures			<u>703,000,000</u>	<u>703,000,000</u>	<u>203,000,000</u>
001	Furniture and Fixtures					3,000,000
01	Furniture and Fixture			3,000,000	3,000,000	
FF1	LSP for Furniture & Fixtures for Transfer of Development Scheme to Non - Development			700,000,000	700,000,000	200,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,698,000</u>	<u>59,554,000</u>	<u>16,698,000</u>
A130	TOTAL TRANSPORT			<u>4,775,000</u>	<u>15,061,000</u>	<u>4,775,000</u>
A13001	Transport			4,775,000	15,061,000	4,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,477,000</u>	<u>10,334,000</u>	<u>3,477,000</u>
A13101	Machinery and Equipment			<u>3,477,000</u>	<u>10,334,000</u>	<u>3,477,000</u>
1	MACHINERY AND EQUIPMENT				10,334,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>2,112,000</u>	<u>10,683,000</u>	<u>2,112,000</u>
A13201	Furniture and Fixture			2,112,000	10,683,000	2,112,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,334,000</u>	<u>23,476,000</u>	<u>6,334,000</u>
A13701	Hardware			3,167,000	13,452,000	3,167,000
A13702	Software			<u>3,167,000</u>	<u>10,024,000</u>	<u>3,167,000</u>
1	SOFTWARE				10,024,000	
EDUCATION DEPARTMENT (SECRETARIAT)				15,542,235,000	16,555,141,230	10,641,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,948,000</u>	<u>60,374,946</u>	<u>77,831,000</u>
A011	TOTAL PAY		<u>76</u>	<u>77</u>	<u>38,229,000</u>	<u>27,255,000</u>	<u>37,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>49</u>	<u>31,297,000</u>	<u>22,258,000</u>	<u>30,993,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>49</u>	<u>30,963,000</u>	<u>22,228,000</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		3,721,000
D180	DY DIRECTOR (COMPUTER LITERATE) (BPS-18)		1	1	620,000		620,000
D599	DEPUTY DISTRICT OFFICER (SEMIS & PLANNING) (BPS-18)			1			620,000
S089	SENIOR PROGRAMMER (BPS-18)		1	1	620,000		620,000
A181	ASSISTANT DIRECTOR (BPS-17)		15	15	13,855,000		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	22,228,000	1,224,000
C146	COMPUTER OPERATOR (BPS-16)		10	10	3,368,000		3,368,000
A01102	Personal pay				334,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>6,932,000</u>	<u>4,997,000</u>	<u>6,889,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>6,819,000</u>	<u>4,927,000</u>	<u>6,819,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	245,000	4,927,000	245,000
D024	DATA INPUT OPERATOR (BPS-12)		10	10	2,773,000		2,773,000
J053	JUNIOR CLERK (BPS-11)		4	4	814,000		814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI						
D111	DESPATCH RIDER	(BPS-04)	1	1	160,000		160,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
N003	NAIB QASID	(BPS-02)	10	10	2,507,000		2,507,000
A01152	Personal pay				113,000	70,000	70,000
A012	TOTAL ALLOWANCES				<u>39,719,000</u>	<u>33,119,946</u>	<u>39,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,056,000</u>	<u>29,447,000</u>	<u>37,286,000</u>
A01202	House Rent Allowance				2,928,000	2,501,000	2,501,000
A01203	Conveyance Allowance				2,149,000	1,898,000	1,898,000
A0120D	Integrated Allowance				86,000	86,000	86,000
A01217	Medical Allowance				949,000	755,000	755,000
A01224	Entertainment Allowance				6,000	2,000	2,000
A01226	Computer Allowance				84,000	52,000	52,000
A01227	Project Allowance				313,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				2,805,000	2,311,000	2,311,000
A0124S	Differential Allowance				6,026,000	4,938,000	4,938,000
A0124X	Adhoc Relief Allowance 2023				9,299,000	7,679,000	7,679,000
A0125E	Adhoc Relief Allowance-2024				7,670,000	6,293,000	6,293,000
A0125P	Ad-hoc Relief Allowance 2025					2,832,000	3,115,000
A01270	Others				<u>4,741,000</u>		<u>7,556,000</u>
1	Other				4,741,000		7,556,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,663,000</u>	<u>3,672,946</u>	<u>2,663,000</u>
A01274	Medical Charges				2,663,000	3,672,946	2,663,000
A03	TOTAL OPERATING EXPENSES				<u>7,221,000</u>	<u>7,221,000</u>	<u>7,221,000</u>
A032	TOTAL COMMUNICATIONS				<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03201	Postage and Telegraph				102,000	102,000	102,000
A03202	Telephone and Trunk call				251,000	251,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,320,000</u>	<u>4,320,000</u>	<u>4,320,000</u>
A03805	Travelling Allowance			545,000	545,000	545,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,626,000	3,626,000	3,626,000
A03808	Conveyance Charges			149,000	149,000	149,000
A039	TOTAL GENERAL			<u>2,548,000</u>	<u>2,548,000</u>	<u>2,548,000</u>
A03901	Stationery			793,000	793,000	793,000
A03902	Printing and Publication			303,000	303,000	303,000
A03904	Hire of Vehicles			348,000	348,000	348,000
A03905	Newspapers Periodicals and Books			68,000	68,000	68,000
A03906	Uniforms and Protective Clothing			111,000	111,000	111,000
A03942	Cost of Other Stores			279,000	279,000	279,000
A03970	Others			<u>646,000</u>	<u>646,000</u>	<u>646,000</u>
1	Others			646,000		646,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,222,000</u>	<u>3,222,000</u>	<u>3,222,000</u>
A130	TOTAL TRANSPORT			<u>813,000</u>	<u>813,000</u>	<u>813,000</u>
A13001	Transport			813,000	813,000	813,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,682,000</u>	<u>1,682,000</u>	<u>1,682,000</u>
A13101	Machinery and Equipment			1,682,000	1,682,000	1,682,000
A132	TOTAL FURNITURE AND FIXTURE			<u>727,000</u>	<u>727,000</u>	<u>727,000</u>
A13201	Furniture and Fixture			727,000	727,000	727,000

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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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI					
DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI				88,391,000	70,817,946	88,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>236,341,000</u>	<u>211,620,000</u>	<u>246,797,000</u>
A011	TOTAL PAY	108	109	<u>85,244,000</u>	<u>69,026,000</u>	<u>87,621,000</u>
A011-1	TOTAL PAY OF OFFICERS	75	76	<u>73,160,000</u>	<u>57,630,000</u>	<u>75,529,000</u>
A01101	Total Basic Pay Of Officer	74	75	<u>67,629,000</u>	<u>55,240,000</u>	<u>70,493,000</u>
C243	CHIEF PROGRAMME MANAGER (BPS-19)	1	1	957,000		957,000
D495	DISTRICT EDUCATION OFFICER (BPS-19)		2			2,864,000
D599	DEPUTY DISTRICT OFFICER (SEMIS & PLANNING) (BPS-18)	1		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	6,101,000		6,101,000
C133	COMMUNICATION SPECIALIST (BPS-17)	1	1	541,000		541,000
C150	COMPUTER PROGRAMMER (BPS-17)	3	3	1,474,000		1,474,000
D554	DISTRICT COORDINATOR (LSU) (BPS-17)	25	25	28,984,000		29,604,000
N044	NETWORK ADMINISTRATOR (BPS-17)	1	1	491,000		491,000
P118	PROGRAM OFFICER (BPS-17)	13	13	18,386,000		18,386,000
P201	PROCUREMENT OFFICER (BPS-17)	1	1	491,000		491,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	541,000		541,000
W064	WEB DESIGNER (BPS-17)	2	2	982,000		982,000
A119	ASSISTANT (BPS-16)	1	1	306,000	55,240,000	306,000
C024	CARE TAKER (BPS-16)	1	1	306,000		306,000
C146	COMPUTER OPERATOR (BPS-16)	12	12	4,042,000		4,042,000
S364	STAFF OFFICER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			1,471,000	1,007,000	1,007,000
A01103	Special pay			43,000	14,000	14,000
A01105	Qualification Pay			17,000	15,000	15,000
A01106	Total Pay of contract officer	1	1	<u>4,000,000</u>	<u>1,354,000</u>	<u>4,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
CSMB	COMMUNICATION SPECIALIST (Special) (MARKET BASED)	1	1	4,000,000		4,000,000
A119	ASSISTANT (BPS-16)				1,354,000	
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>12,084,000</u>	<u>11,396,000</u>	<u>12,092,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>12,062,000</u>	<u>11,366,000</u>	<u>12,062,000</u>
S053	SENIOR CLERK (BPS-14)				11,366,000	
A020	ACCOUNTANT (BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK (BPS-11)	9	9	5,244,000		5,244,000
T022	TELEPHONE OPERATOR (BPS-06)	1	1	189,000		189,000
D161	DRIVER (BPS-04)	12	12	4,918,000		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	30,000	30,000
A012	TOTAL ALLOWANCES			<u>151,097,000</u>	<u>142,594,000</u>	<u>159,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>145,871,000</u>	<u>137,375,000</u>	<u>153,957,000</u>
A01202	House Rent Allowance			6,058,000	5,857,000	5,858,000
A01203	Conveyance Allowance			3,667,000	3,712,000	3,712,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			80,000	80,000	79,000
A01217	Medical Allowance			1,922,000	1,853,000	1,853,000
A01224	Entertainment Allowance			6,000	10,000	10,000
A01226	Computer Allowance			281,000	225,000	225,000
A01227	Project Allowance			67,960,000	66,370,000	66,370,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01235	Secretariat Allowance			252,000	39,000	39,000
A01239	Special Allowance			1,000		
A0123E	Executive Allowance			206,000	66,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
A01241	Utility allowance for electricity			288,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			6,203,000	5,786,000	5,786,000
A0124S	Differential Allowance			13,231,000	12,392,000	12,392,000
A0124X	Adhoc Relief Allowance 2023			19,801,000	18,581,000	18,581,000
A01250	Incentive Allowance			123,000	39,000	39,000
A0125E	Adhoc Relief Allowance-2024			16,144,000	15,290,000	15,290,000
A0125P	Ad-hoc Relief Allowance 2025				6,894,000	7,583,000
A01269	Basic Science Allowance			34,000	11,000	11,000
A01270	Others			<u>9,561,000</u>	<u>45,000</u>	<u>15,938,000</u>
1	Other			9,561,000		15,938,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,226,000</u>	<u>5,219,000</u>	<u>5,219,000</u>
A01271	Overtime Allowance			1,000		
A01274	Medical Charges			5,215,000	5,215,000	5,215,000
A01289	Teaching Allowance			9,000	3,000	3,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>7,181,612,000</u>	<u>8,668,407,000</u>	<u>4,862,306,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,962,000</u>	<u>5,962,000</u>	<u>5,962,000</u>
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	2,415,000	2,415,000
A03205	Courier and Pilot Service			1,006,000	1,006,000	1,006,000
A033	TOTAL UTILITIES			<u>2,435,000</u>		<u>2,435,000</u>
A03303	Electricity			2,435,000		2,435,000
A034	TOTAL OCCUPANCY COSTS			<u>25,333,000</u>	<u>25,333,000</u>	<u>25,333,000</u>
A03402	Rent for Office Building			25,333,000	25,333,000	25,333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,125,000</u>	<u>18,125,000</u>	<u>18,125,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
A03805	Travelling Allowance			1,971,000	1,971,000	1,971,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,154,000	16,154,000	16,154,000
A039	TOTAL GENERAL			<u>7,129,757,000</u>	<u>8,618,987,000</u>	<u>4,810,451,000</u>
A03901	Stationery			8,523,000	8,523,000	8,523,000
A03902	Printing and Publication			6,504,000	6,504,000	6,504,000
A03903	Conference/Seminars/Workshops/Sympo			4,962,000	4,962,000	4,962,000
A03905	Newspapers Periodicals and Books			665,000	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	9,253,000	9,253,000
A03970	Others			<u>5,862,393,000</u>	<u>5,862,393,000</u>	<u>4,743,087,000</u>
1	Others			8,503,000	8,503,000	8,503,000
RS4	Activities for Out Of School Children			20,000,000	20,000,000	
RS5	Census of Private School,Madrasas, KMC School etc.			20,000,000	20,000,000	20,000,000
RSX	Activities Under European Union Project DEEP - Education Sector Plan Implementation Activities			3,229,390,000	3,229,390,000	2,596,227,000
RSZ	Activities Under Project Action to Strengthen Performance for Inclusive & Responsive Education			2,584,500,000	2,584,500,000	2,118,357,000
A03975	School Management Committee (SMC)			1,200,000,000	1,200,000,000	
A03977	Stipend to Girls Students				1,489,230,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,322,389,000</u>	<u>1,322,389,000</u>	<u>827,169,000</u>
A130	TOTAL TRANSPORT			<u>5,447,000</u>	<u>5,447,000</u>	<u>5,447,000</u>
A13001	Transport			5,447,000	5,447,000	5,447,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,485,000</u>	<u>5,485,000</u>	<u>5,485,000</u>
A13101	Machinery and Equipment			5,485,000	5,485,000	5,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0755	SINDH REFORM SUPPORT UNIT				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,648,000</u>	<u>7,648,000</u>	<u>7,648,000</u>
A13201	Furniture and Fixture		7,648,000	7,648,000	7,648,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,298,440,000</u>	<u>1,298,440,000</u>	<u>803,220,000</u>
A13370	Others		<u>1,298,440,000</u>	<u>1,298,440,000</u>	<u>803,220,000</u>
RS1	Activities Under European Union Project DEEP - Restoration of Flood Damaged Schools		1,298,440,000	1,298,440,000	803,220,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,369,000</u>	<u>5,369,000</u>	<u>5,369,000</u>
A13701	Hardware		2,769,000	2,769,000	2,769,000
A13702	Software		2,600,000	2,600,000	2,600,000
SINDH REFORM SUPPORT UNIT			8,740,342,000	10,202,416,000	5,936,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,593,000</u>	<u>732,000</u>	<u>2,730,000</u>
A011	TOTAL PAY	12	12	<u>2,271,000</u>	<u>727,000</u>	<u>2,271,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>491,000</u>	<u>157,000</u>	<u>491,000</u>
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	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,780,000</u>	<u>570,000</u>	<u>1,780,000</u>
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
A012	TOTAL ALLOWANCES			<u>322,000</u>	<u>5,000</u>	<u>459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>322,000</u>	<u>5,000</u>	<u>459,000</u>
A01202	House Rent Allowance			6,000	2,000	2,000
A01203	Conveyance Allowance			5,000	2,000	2,000
A01207	Washing Allowance			1,000		
A01217	Medical Allowance			4,000	1,000	1,000
A01270	Others			<u>306,000</u>		<u>454,000</u>
1	Other			306,000		454,000
A03	TOTAL OPERATING EXPENSES			<u>617,000</u>	<u>594,000</u>	<u>617,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)					
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			69,000	69,000	69,000
A033	TOTAL UTILITIES			<u>23,000</u>		<u>23,000</u>
A03303	Electricity			23,000		23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A03901	Stationery			81,000	81,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			53,000	53,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
MISCELLANEOUS - II (OTHERS EDUCATION)				3,313,000	1,429,000	3,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,467,000</u>	<u>13,342,000</u>	<u>16,681,000</u>
A011	TOTAL PAY		13	13	<u>7,921,000</u>	<u>6,235,000</u>	<u>7,961,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,776,000</u>	<u>4,207,000</u>	<u>5,816,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,579,000</u>	<u>3,970,000</u>	<u>5,579,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,557,000		1,557,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	1,220,000		1,220,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	791,000		791,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	791,000		791,000
A119	ASSISTANT (BPS-16)		1	1	614,000	3,970,000	614,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	606,000		606,000
A01102	Personal pay				197,000	237,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>2,145,000</u>	<u>2,028,000</u>	<u>2,145,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>2,145,000</u>	<u>2,028,000</u>	<u>2,145,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	445,000	2,028,000	445,000
D024	DATA INPUT OPERATOR (BPS-12)		1	1	415,000		415,000
J053	JUNIOR CLERK (BPS-11)		1	1	663,000		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
A012	TOTAL ALLOWANCES				<u>8,546,000</u>	<u>7,107,000</u>	<u>8,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,236,000</u>	<u>6,797,000</u>	<u>8,410,000</u>
A01202	House Rent Allowance				578,000	504,000	504,000
A01203	Conveyance Allowance				408,000	366,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			213,000	182,000	182,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			688,000	579,000	579,000
A0124S	Differential Allowance			1,390,000	1,159,000	1,159,000
A0124X	Adhoc Relief Allowance 2023			2,168,000	1,822,000	1,822,000
A0125E	Adhoc Relief Allowance-2024			1,769,000	1,474,000	1,474,000
A0125P	Ad-hoc Relief Allowance 2025				675,000	743,000
A01270	Others			<u>984,000</u>		<u>1,545,000</u>
1	Other			984,000		1,545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A01274	Medical Charges			310,000	310,000	310,000
A03	TOTAL OPERATING EXPENSES			<u>3,702,000</u>	<u>3,702,000</u>	<u>3,702,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
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
A033	TOTAL UTILITIES			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03302	Water			34,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,253,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI					
A039	TOTAL GENERAL			<u>2,315,000</u>	<u>2,315,000</u>	<u>2,315,000</u>
A03901	Stationery			383,000	383,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,129,000</u>	<u>2,129,000</u>	<u>2,129,000</u>
A130	TOTAL TRANSPORT			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport			695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13101	Machinery and Equipment			695,000	695,000	695,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			44,000	44,000	44,000
A137	TOTAL COMPUTER EQUIPMENT			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13701	Hardware			695,000	695,000	695,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI				22,298,000	19,173,000	22,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,908,000</u>	<u>92,763,000</u>	<u>114,227,000</u>
A011	TOTAL PAY		<u>123</u>	<u>123</u>	<u>40,985,000</u>	<u>27,634,000</u>	<u>40,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>25,834,000</u>	<u>22,688,000</u>	<u>25,790,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>25,770,000</u>	<u>22,668,000</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	22,668,000	7,590,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				64,000	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>81</u>	<u>81</u>	<u>15,151,000</u>	<u>4,946,000</u>	<u>15,035,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>14,981,000</u>	<u>4,892,000</u>	<u>14,981,000</u>
S053	SENIOR CLERK	(BPS-14)				4,892,000	
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A01152	Personal pay			170,000	54,000	54,000
A012	TOTAL ALLOWANCES			<u>88,923,000</u>	<u>65,129,000</u>	<u>73,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>85,996,000</u>	<u>62,202,000</u>	<u>70,475,000</u>
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			2,680,000	2,785,000	2,785,000
A01203	Conveyance Allowance			1,789,000	1,902,000	1,902,000
A0120D	Integrated Allowance			54,000	54,000	45,000
A01217	Medical Allowance			830,000	824,000	824,000
A01224	Entertainment Allowance			15,000	14,000	14,000
A01226	Computer Allowance			119,000	113,000	113,000
A01227	Project Allowance			54,009,000	31,615,000	31,615,000
A01228	Orderly Allowance			50,000	16,000	16,000
A01238	Charge Allowance			2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			2,330,000	2,355,000	2,355,000
A0124S	Differential Allowance			5,225,000	5,305,000	5,305,000
A0124X	Adhoc Relief Allowance 2023			7,794,000	7,849,000	7,849,000
A0125E	Adhoc Relief Allowance-2024			6,332,000	6,320,000	6,320,000
A0125P	Ad-hoc Relief Allowance 2025				2,877,000	3,165,000
A01270	Others			<u>4,751,000</u>	<u>156,000</u>	<u>8,150,000</u>
1	Other			4,751,000		8,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,927,000</u>	<u>2,927,000</u>	<u>2,927,000</u>
A01274	Medical Charges			2,927,000	2,927,000	2,927,000
A03	TOTAL OPERATING EXPENSES			<u>39,419,000</u>	<u>86,984,000</u>	<u>39,419,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,350,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A033	TOTAL UTILITIES			<u>2,606,000</u>	<u>171,000</u>	<u>2,606,000</u>
A03302	Water			171,000	171,000	171,000
A03303	Electricity			2,435,000		2,435,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,050,000</u>	<u>5,050,000</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			3,186,000	3,186,000	3,186,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			208,000	208,000	208,000
A039	TOTAL GENERAL			<u>28,413,000</u>	<u>78,413,000</u>	<u>28,413,000</u>
A03901	Stationery			1,701,000	1,701,000	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	222,000	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	718,000	718,000
A03970	Others			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,220,000</u>
1	Others			2,220,000		2,220,000
A03982	Capacity Building				50,000,000	
A06	TOTAL TRANSFERS			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A06301	Entertainments & Gifts			197,000	197,000	197,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,471,000</u>	<u>5,471,000</u>	<u>5,471,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A130	TOTAL TRANSPORT			<u>1,327,000</u>	<u>1,327,000</u>	<u>1,327,000</u>
A13001	Transport			1,327,000	1,327,000	1,327,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,362,000</u>	<u>1,362,000</u>	<u>1,362,000</u>
A13101	Machinery and Equipment			1,362,000	1,362,000	1,362,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,301,000</u>
A13201	Furniture and Fixture			1,301,000	1,301,000	1,301,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,481,000</u>	<u>1,481,000</u>	<u>1,481,000</u>
A13701	Hardware			704,000	704,000	704,000
A13702	Software			777,000	777,000	777,000
SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI				174,995,000	185,415,000	159,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,543,000</u>	<u>12,338,780</u>	<u>14,100,000</u>
A011	TOTAL PAY		14	14	<u>6,065,000</u>	<u>5,712,000</u>	<u>6,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,721,000</u>	<u>4,700,000</u>	<u>4,979,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,587,000</u>	<u>4,657,000</u>	<u>4,936,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,207,000		1,356,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	870,000		1,070,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	741,000		741,000
S236	SUPERINTENDENT (BPS-17)		1	1	741,000		741,000
A119	ASSISTANT (BPS-16)		1	1	472,000	4,657,000	472,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		1	1	556,000		556,000
A01102	Personal pay				134,000	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,344,000</u>	<u>1,012,000</u>	<u>1,342,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,341,000</u>	<u>1,011,000</u>	<u>1,341,000</u>
S053	SENIOR CLERK (BPS-14)					1,011,000	
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	1,000	1,000
A012	TOTAL ALLOWANCES				<u>6,478,000</u>	<u>6,626,780</u>	<u>7,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,891,000</u>	<u>5,885,000</u>	<u>7,192,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH					
A01202	House Rent Allowance			428,000	443,000	443,000
A01203	Conveyance Allowance			239,000	280,000	280,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			11,000	11,000	4,000
A01217	Medical Allowance			154,000	141,000	141,000
A01224	Entertainment Allowance			5,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			493,000	492,000	492,000
A0124S	Differential Allowance			1,048,000	1,044,000	1,044,000
A0124X	Adhoc Relief Allowance 2023			1,596,000	1,588,000	1,588,000
A0125E	Adhoc Relief Allowance-2024			1,307,000	1,293,000	1,293,000
A0125P	Ad-hoc Relief Allowance 2025				587,000	646,000
A01270	Others			<u>609,000</u>		<u>1,255,000</u>
1	Other			609,000		1,255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>587,000</u>	<u>741,780</u>	<u>587,000</u>
A01274	Medical Charges			587,000	741,780	587,000
A03	TOTAL OPERATING EXPENSES			<u>3,032,000</u>	<u>3,032,000</u>	<u>3,032,000</u>
A032	TOTAL COMMUNICATIONS			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,684,000</u>	<u>1,684,000</u>	<u>1,684,000</u>
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
A039	TOTAL GENERAL			<u>1,163,000</u>	<u>1,163,000</u>	<u>1,163,000</u>
A03901	Stationery			155,000	155,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH						
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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,349,000</u>	<u>1,349,000</u>	<u>1,349,000</u>
A130	TOTAL TRANSPORT				<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A13001	Transport				309,000	309,000	309,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A13101	Machinery and Equipment				309,000	309,000	309,000
A132	TOTAL FURNITURE AND FIXTURE				<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A13201	Furniture and Fixture				309,000	309,000	309,000
A137	TOTAL COMPUTER EQUIPMENT				<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
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
DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH					16,924,000	16,719,780	18,481,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0763	SINDH EDUCATION POLICY COMMISSION						
	EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,935,000</u>	<u>20,967,000</u>	<u>36,353,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>22,469,000</u>	<u>11,191,000</u>	<u>22,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>13,081,000</u>	<u>8,187,000</u>	<u>12,856,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>12,492,000</u>	<u>7,823,000</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	7,823,000	3,672,000
A01102	Personal pay				582,000	362,000	362,000
A01105	Qualification Pay				7,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>9,388,000</u>	<u>3,004,000</u>	<u>9,388,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<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
A012	TOTAL ALLOWANCES				<u>13,466,000</u>	<u>9,776,000</u>	<u>14,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,381,000</u>	<u>8,692,000</u>	<u>13,025,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				639,000	649,000	649,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION					
A01203	Conveyance Allowance			205,000	201,000	201,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			226,000	201,000	201,000
A01224	Entertainment Allowance			8,000	6,000	6,000
A01226	Computer Allowance			15,000	5,000	5,000
A01228	Orderly Allowance			313,000	313,000	313,000
A01238	Charge Allowance				3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			853,000	730,000	730,000
A0124S	Differential Allowance			1,802,000	1,542,000	1,542,000
A0124X	Adhoc Relief Allowance 2023			2,672,000	2,281,000	2,281,000
A0125E	Adhoc Relief Allowance-2024			2,148,000	1,801,000	1,801,000
A0125P	Ad-hoc Relief Allowance 2025				818,000	900,000
A01270	Others			<u>3,482,000</u>	<u>125,000</u>	<u>4,376,000</u>
1	Other			3,482,000		4,376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,085,000</u>	<u>1,084,000</u>	<u>1,084,000</u>
A01271	Overtime Allowance			1,000		
A01274	Medical Charges			1,084,000	1,084,000	1,084,000
A03	TOTAL OPERATING EXPENSES			<u>14,692,000</u>	<u>13,503,000</u>	<u>14,692,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,412,000</u>	<u>1,412,000</u>	<u>1,412,000</u>
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
A033	TOTAL UTILITIES			<u>1,581,000</u>	<u>392,000</u>	<u>1,581,000</u>
A03301	Gas			301,000	301,000	301,000
A03302	Water			91,000	91,000	91,000
A03303	Electricity			1,189,000		1,189,000
A034	TOTAL OCCUPANCY COSTS			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03407	Rates and Taxes			394,000	394,000	394,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,535,000</u>	<u>3,535,000</u>	<u>3,535,000</u>
A03801	Training - Domestic			162,000	162,000	162,000
A03805	Travelling Allowance			638,000	638,000	638,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,682,000	2,682,000	2,682,000
A03808	Conveyance Charges			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>7,770,000</u>	<u>7,770,000</u>	<u>7,770,000</u>
A03901	Stationery			528,000	528,000	528,000
A03902	Printing and Publication			375,000	375,000	375,000
A03903	Conference/Seminars/Workshops/Sympo			133,000	133,000	133,000
A03905	Newspapers Periodicals and Books			359,000	359,000	359,000
A03906	Uniforms and Protective Clothing			190,000	190,000	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>685,000</u>	<u>685,000</u>
1	Others			685,000		685,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>887,000</u>	<u>887,000</u>	<u>887,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A13201	Furniture and Fixture			287,000	287,000	287,000

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096101 SECRETARIAT / POLICY / CURRICULUM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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				51,514,000	35,357,000	51,932,000
EDUCATION						

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,593,000</u>	<u>9,028,000</u>	<u>11,976,000</u>
A011	TOTAL PAY		14	14	<u>5,196,000</u>	<u>3,324,000</u>	<u>5,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,103,000</u>	<u>1,464,000</u>	<u>3,103,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,103,000</u>	<u>1,464,000</u>	<u>3,103,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	1,464,000	306,000
M185	MONITORING OFFICER (BPS-16)		4	4	1,224,000		1,224,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,093,000</u>	<u>1,860,000</u>	<u>2,093,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,093,000</u>	<u>1,860,000</u>	<u>2,093,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		3	3	1,579,000		1,579,000
S053	SENIOR CLERK (BPS-14)					1,860,000	
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
A012	TOTAL ALLOWANCES				<u>6,397,000</u>	<u>5,704,000</u>	<u>6,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,784,000</u>	<u>5,091,000</u>	<u>6,167,000</u>
A01202	House Rent Allowance				389,000	364,000	364,000
A01203	Conveyance Allowance				341,000	270,000	270,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				133,000	128,000	128,000
A0124R	Ad-Hoc Relief Allowance-2022				287,000	271,000	271,000
A0124S	Differential Allowance				626,000	592,000	592,000

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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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR					
A0124X	Adhoc Relief Allowance 2023			1,013,000	960,000	960,000
A01250	Incentive Allowance			1,375,000	1,313,000	1,313,000
A0125E	Adhoc Relief Allowance-2024			848,000	812,000	812,000
A0125P	Ad-hoc Relief Allowance 2025				370,000	407,000
A01270	Others			<u>761,000</u>		<u>1,039,000</u>
1	Other			761,000		1,039,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>613,000</u>	<u>613,000</u>	<u>613,000</u>
A01274	Medical Charges			613,000	613,000	613,000
A03	TOTAL OPERATING EXPENSES			<u>3,325,000</u>	<u>3,091,000</u>	<u>3,264,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,681,000</u>	<u>1,681,000</u>	<u>1,681,000</u>
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,350,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR					
A039	TOTAL GENERAL			<u>793,000</u>	<u>793,000</u>	<u>793,000</u>
A03901	Stationery			195,000	195,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13001	Transport			183,000	183,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13701	Hardware			48,000	48,000	48,000
DISTT MONITORING & EVALUATION UNIT E KAR				15,241,000	12,442,000	15,563,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0767	DISTRICT MONITORING EVALUATION UNIT						
	MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,068,000</u>	<u>12,430,000</u>	<u>16,397,000</u>
A011	TOTAL PAY		18	18	<u>7,440,000</u>	<u>4,799,000</u>	<u>7,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>3,377,000</u>	<u>1,063,000</u>	<u>3,174,000</u>
A01101	Total Basic Pay Of Officer		10	9	<u>3,377,000</u>	<u>1,063,000</u>	<u>3,174,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER	(BPS-17)	1	1	541,000		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,063,000	306,000
M185	MONITORING OFFICER	(BPS-16)	6	6	1,836,000		1,836,000
J053	JUNIOR CLERK	(BPS-11)	1		203,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>4,063,000</u>	<u>3,736,000</u>	<u>4,103,000</u>
A01151	Total Basic Pay Other Staff		8	9	<u>3,824,000</u>	<u>3,660,000</u>	<u>4,027,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	6	6	3,513,000		3,513,000
S053	SENIOR CLERK	(BPS-14)				3,660,000	
J053	JUNIOR CLERK	(BPS-11)		1			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				25,000	8,000	8,000
A01153	Special pay				214,000	68,000	68,000
A012	TOTAL ALLOWANCES				<u>8,628,000</u>	<u>7,631,000</u>	<u>9,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,328,000</u>	<u>7,331,000</u>	<u>8,820,000</u>
A01202	House Rent Allowance				505,000	485,000	485,000
A01203	Conveyance Allowance				484,000	484,000	484,000
A01207	Washing Allowance				4,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			187,000	181,000	181,000
A0124R	Ad-Hoc Relief Allowance-2022			408,000	389,000	389,000
A0124S	Differential Allowance			905,000	864,000	864,000
A0124X	Adhoc Relief Allowance 2023			1,487,000	1,419,000	1,419,000
A01250	Incentive Allowance			2,184,000	1,750,000	1,750,000
A0125E	Adhoc Relief Allowance-2024			1,239,000	1,185,000	1,185,000
A0125P	Ad-hoc Relief Allowance 2025				555,000	611,000
A01270	Others			<u>914,000</u>	<u>7,000</u>	<u>1,440,000</u>
1	Other			914,000		1,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01274	Medical Charges			300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>3,325,000</u>	<u>2,760,000</u>	<u>3,264,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,681,000</u>	<u>1,350,000</u>	<u>1,681,000</u>
A03805	Travelling Allowance			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
A039	TOTAL GENERAL			<u>793,000</u>	<u>793,000</u>	<u>793,000</u>
A03901	Stationery			195,000	195,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>654,000</u>	<u>323,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>514,000</u>	<u>183,000</u>
A13001	Transport			183,000	514,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13701	Hardware			48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI					
DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI				19,716,000	15,844,000	19,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,439,000</u>	<u>16,714,290</u>	<u>18,940,000</u>
A011	TOTAL PAY		18	18	<u>7,220,000</u>	<u>5,964,000</u>	<u>7,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,359,000</u>	<u>2,265,000</u>	<u>3,359,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,359,000</u>	<u>2,265,000</u>	<u>3,359,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	2,265,000	306,000
M185	MONITORING OFFICER (BPS-16)		5	5	1,530,000		1,530,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,861,000</u>	<u>3,699,000</u>	<u>3,851,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,846,000</u>	<u>3,694,000</u>	<u>3,846,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		6	6	3,332,000		3,332,000
S053	SENIOR CLERK (BPS-14)					3,694,000	
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	5,000
A012	TOTAL ALLOWANCES				<u>10,219,000</u>	<u>10,750,290</u>	<u>11,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,858,000</u>	<u>9,861,000</u>	<u>11,369,000</u>
A01202	House Rent Allowance				549,000	623,000	623,000
A01203	Conveyance Allowance				502,000	558,000	558,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				216,000	216,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI					
A01235	Secretariat Allowance			5,000	2,000	2,000
A01241	Utility allowance for electricity			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			472,000	470,000	470,000
A0124S	Differential Allowance			1,048,000	1,044,000	1,044,000
A0124X	Adhoc Relief Allowance 2023			1,714,000	1,731,000	1,731,000
A01250	Incentive Allowance			3,000,000	3,104,000	3,104,000
A0125E	Adhoc Relief Allowance-2024			1,426,000	1,432,000	1,432,000
A0125P	Ad-hoc Relief Allowance 2025				669,000	736,000
A01270	Others			<u>911,000</u>		<u>1,441,000</u>
1	Other			911,000		1,441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>361,000</u>	<u>889,290</u>	<u>361,000</u>
A01274	Medical Charges			361,000	876,290	361,000
A01299	Others				13,000	
A03	TOTAL OPERATING EXPENSES			<u>3,730,000</u>	<u>3,523,000</u>	<u>3,669,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
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
A033	TOTAL UTILITIES			<u>613,000</u>	<u>406,000</u>	<u>613,000</u>
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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,356,000</u>	<u>2,356,000</u>	<u>2,356,000</u>
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
A039	TOTAL GENERAL			<u>562,000</u>	<u>562,000</u>	<u>562,000</u>
A03901	Stationery			141,000	141,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13001	Transport			183,000	183,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13701	Hardware			48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI					
DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI				21,492,000	20,560,290	22,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,773,000</u>	<u>40,591,000</u>	<u>53,220,000</u>
A011	TOTAL PAY		65	65	<u>24,655,000</u>	<u>16,863,000</u>	<u>24,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,200,000</u>	<u>9,390,000</u>	<u>12,087,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,034,000</u>	<u>9,337,000</u>	<u>12,034,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,417,000		1,417,000
AZ21	ADDITIONAL DIRECTOR (REGISTRATION)	(BPS-19)	1	1	1,257,000		1,257,000
D077	DIRECTOR	(BPS-19)	1	1	1,257,000		1,257,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,540,000		1,540,000
D838	DEPUTY DIRECTOR MONITORING	(BPS-18)	1	1	920,000		920,000
R030	REGISTRAR	(BPS-18)	1	1	920,000		920,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	791,000		791,000
A961	ASSISTANT DIRECTOR LITIGATION	(BPS-17)	1	1	791,000		791,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	791,000		791,000
M185	MONITORING OFFICER	(BPS-17)	1	1	791,000		791,000
A119	ASSISTANT	(BPS-16)	2	2	953,000	9,337,000	953,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	606,000		606,000
A01102	Personal pay				137,000	44,000	44,000
A01105	Qualification Pay				29,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>12,455,000</u>	<u>7,473,000</u>	<u>12,433,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>12,377,000</u>	<u>7,417,000</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	7,417,000	490,000
D024	DATA INPUT OPERATOR	(BPS-12)	2	2	430,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH						
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)					
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				78,000	56,000	56,000
A012	TOTAL ALLOWANCES				<u>30,118,000</u>	<u>23,728,000</u>	<u>28,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,117,000</u>	<u>18,088,000</u>	<u>23,059,000</u>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				1,545,000	1,272,000	1,272,000
A01203	Conveyance Allowance				954,000	732,000	732,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				591,000	474,000	474,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A01226	Computer Allowance				1,000		
A01228	Orderly Allowance				29,000	9,000	9,000
A01238	Charge Allowance				1,000		
A01239	Special Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,860,000	1,476,000	1,476,000
A0124S	Differential Allowance				4,034,000	3,197,000	3,197,000
A0124X	Adhoc Relief Allowance 2023				6,196,000	4,910,000	4,910,000
A0125E	Adhoc Relief Allowance-2024				5,107,000	4,021,000	4,021,000
A0125P	Ad-hoc Relief Allowance 2025					1,830,000	2,013,000
A01270	Others				<u>2,723,000</u>	<u>94,000</u>	<u>4,882,000</u>
1	Other				2,723,000		4,882,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,001,000</u>	<u>5,640,000</u>	<u>5,641,000</u>
A01274	Medical Charges				5,000,000	5,000,000	5,000,000
A01283	Field Allowance				2,000,000	640,000	640,000
A01299	Others				<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH					
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>18,289,000</u>	<u>17,739,000</u>	<u>18,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
A03201	Postage and Telegraph			200,000	200,000	200,000
A03202	Telephone and Trunk call			450,000	450,000	450,000
A03204	Electronic Communication			90,000	90,000	90,000
A03205	Courier and Pilot Service			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>550,000</u>		<u>550,000</u>
A03303	Electricity			550,000		550,000
A034	TOTAL OCCUPANCY COSTS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03407	Rates and Taxes			54,000	54,000	54,000
A036	TOTAL MOTOR VEHICLES			<u>239,000</u>	<u>239,000</u>	
A03602	Insurance			200,000	200,000	
A03603	Registration			39,000	39,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,050,000</u>	<u>7,050,000</u>	<u>7,050,000</u>
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	6,000,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>9,456,000</u>	<u>9,456,000</u>	<u>9,456,000</u>
A03901	Stationery			800,000	800,000	800,000
A03902	Printing and Publication			400,000	400,000	400,000
A03903	Conference/Seminars/Workshops/Sympo			2,500,000	2,500,000	2,500,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH						
A03906	Uniforms and Protective Clothing		56,000				
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		500,000				
A03970	Others		<u>4,500,000</u>				
1	Others		4,500,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000,000</u>				
A130	TOTAL TRANSPORT		<u>1,000,000</u>				
A13001	Transport		1,000,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>				
A13101	Machinery and Equipment		1,000,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>				
A13201	Furniture and Fixture		1,000,000				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>				
A13701	Hardware		500,000				
A13702	Software		500,000				
DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH			77,062,000				
			62,330,000				
			75,270,000				

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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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				53,019,000	34,231,000	57,898,000
A011	TOTAL PAY		32	32	34,464,000	15,052,000	34,464,000
A011-1	TOTAL PAY OF OFFICERS		20	20	30,872,000	12,810,000	30,872,000
A01101	Total Basic Pay Of Officer		20	20	19,387,000	7,535,000	19,387,000
A959	ASSISTANT DIRECTOR FINANCE (MARKET)	(Special)	1	1	2,696,000		2,696,000
D827	DIRECTOR FINANCE MARKET	(Special)	1	1	3,490,000		3,490,000
D828	DIRECTOR LEGAL MARKET	(Special)	1	1	3,490,000		3,490,000
E112	EMOs FIELD SUPPORT OFFICERS (MARKET)	(Special)	3	3	3,490,000		3,490,000
S382	SENIOR DIRECTOR	(BPS-19)	1	1	957,000		957,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	460,000		460,000
D826	DIRECTOR (ACCOUNTS HR & ADMN)	(BPS-18)	1	1	620,000		620,000
D829	DIRECTOR EDUCATION MARKET (CIVIL SERVANT)	(BPS-18)	1	1	620,000		620,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	365,000		365,000
A958	ASSISTANT DIRECTOR (ACCOUNTS, HR& ADMN)	(BPS-17)	1	1	491,000		491,000
AD4	ASSISTANT DIRECTOR (HR & ADMN)	(BPS-17)	1	1	491,000		491,000
AZ25	ASSISTANT DIRECTOR (MONITORING)	(BPS-17)	1	1	365,000		365,000
ES12	EMIS OFFICER	(BPS-17)	1	1	365,000		365,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	365,000		365,000
A119	ASSISTANT	(BPS-16)				7,535,000	
C146	COMPUTER OPERATOR	(BPS-16)	2	2	668,000		668,000
M244	MONITORING ASSISTANT (MALE)	(BPS-16)	2	2	454,000		454,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)						
A01106	Total Pay of contract officer				<u>11,485,000</u>	<u>5,275,000</u>	<u>11,485,000</u>
A119	ASSISTANT (BPS-16)				11,485,000	5,275,000	11,485,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,592,000</u>	<u>2,242,000</u>	<u>3,592,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,631,000</u>	<u>1,614,000</u>	<u>1,631,000</u>
O054	OFFICE ASSISTANT (BPS-14)	1	1		245,000		245,000
S053	SENIOR CLERK (BPS-14)					1,614,000	
J053	JUNIOR CLERK (BPS-11)	2	2		301,000		301,000
D111	DESPATCH RIDER (BPS-04)	1	1		118,000		118,000
D161	DRIVER (BPS-04)	1	1		118,000		118,000
N003	NAIB QASID (BPS-02)	1	1		151,000		151,000
C089	CHOWKIDAR (BPS-01)	1	1		110,000		110,000
N003	NAIB QASID (BPS-01)	2	2		220,000		220,000
S008	SANITARY WORKER (BPS-01)	2	2		220,000		220,000
S037	SECURITY GUARD (BPS-01)	1	1		148,000		148,000
A01156	Total Pay of contract staff				<u>1,961,000</u>	<u>628,000</u>	<u>1,961,000</u>
S053	SENIOR CLERK (BPS-14)				1,961,000	628,000	1,961,000
A012	TOTAL ALLOWANCES				<u>18,555,000</u>	<u>19,179,000</u>	<u>23,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,345,000</u>	<u>17,969,000</u>	<u>22,224,000</u>
A01202	House Rent Allowance				675,000	770,000	770,000
A01203	Conveyance Allowance				354,000	452,000	452,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				188,000	215,000	215,000
A01224	Entertainment Allowance				1,000	3,000	3,000
A01227	Project Allowance				7,354,000	8,972,000	8,972,000
A0124R	Ad-Hoc Relief Allowance-2022				683,000	675,000	675,000
A0124S	Differential Allowance				1,449,000	1,674,000	1,674,000
A0124X	Adhoc Relief Allowance 2023				2,148,000	2,187,000	2,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)					
A0125E	Adhoc Relief Allowance-2024			1,756,000	2,040,000	2,040,000
A0125P	Ad-hoc Relief Allowance 2025				928,000	1,021,000
A01270	Others			<u>2,725,000</u>	<u>42,000</u>	<u>4,204,000</u>
1	Other			2,725,000		4,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,210,000</u>
A01274	Medical Charges			1,210,000	1,210,000	1,210,000
A03	TOTAL OPERATING EXPENSES			<u>18,431,000</u>	<u>16,451,000</u>	<u>18,431,000</u>
A032	TOTAL COMMUNICATIONS			<u>936,000</u>	<u>936,000</u>	<u>936,000</u>
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
A033	TOTAL UTILITIES			<u>2,746,000</u>	<u>766,000</u>	<u>2,746,000</u>
A03301	Gas			53,000	53,000	53,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			1,980,000		1,980,000
A03305	POL for Generator			660,000	660,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,384,000</u>	<u>5,384,000</u>	<u>5,384,000</u>
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
A039	TOTAL GENERAL			<u>9,365,000</u>	<u>9,365,000</u>	<u>9,365,000</u>
A03901	Stationery			982,000	982,000	982,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)					
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
A06	TOTAL TRANSFERS			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A06301	Entertainments & Gifts			1,260,000	1,260,000	1,260,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,149,000</u>	<u>4,149,000</u>	<u>4,149,000</u>
A130	TOTAL TRANSPORT			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A13001	Transport			1,260,000	1,260,000	1,260,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>893,000</u>	<u>893,000</u>	<u>893,000</u>
A13101	Machinery and Equipment			893,000	893,000	893,000
A132	TOTAL FURNITURE AND FIXTURE			<u>893,000</u>	<u>893,000</u>	<u>893,000</u>
A13201	Furniture and Fixture			893,000	893,000	893,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A13703	I.T. Equipment			1,103,000	1,103,000	1,103,000
PUBLIC PRIVATE PARTNERSHIP (PPP NODE)				76,859,000	56,091,000	81,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,622,000</u>	<u>5,527,000</u>	<u>6,595,000</u>
A011	TOTAL PAY	2	2	<u>2,849,000</u>	<u>2,235,000</u>	<u>2,841,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,086,000</u>	<u>1,991,000</u>	<u>2,078,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,074,000</u>	<u>1,987,000</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)				1,987,000	
A01103	Special pay			12,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>763,000</u>	<u>244,000</u>	<u>763,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>763,000</u>	<u>244,000</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
A012	TOTAL ALLOWANCES			<u>3,773,000</u>	<u>3,292,000</u>	<u>3,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,882,000</u>	<u>2,401,000</u>	<u>2,863,000</u>
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			197,000	197,000	197,000
A01203	Conveyance Allowance			63,000	63,000	63,000
A01217	Medical Allowance			39,000	39,000	39,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022			162,000	162,000	162,000
A0124S	Differential Allowance			343,000	343,000	343,000
A0124X	Adhoc Relief Allowance 2023			499,000	499,000	499,000
A0125E	Adhoc Relief Allowance-2024			440,000	437,000	437,000
A0125P	Ad-hoc Relief Allowance 2025				199,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI					
A01270	Others			<u>802,000</u>	<u>125,000</u>	<u>567,000</u>
1	Other			802,000		567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>891,000</u>	<u>891,000</u>	<u>891,000</u>
A01274	Medical Charges			891,000	891,000	891,000
A03	TOTAL OPERATING EXPENSES			<u>8,637,000</u>	<u>8,442,000</u>	<u>8,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</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
A033	TOTAL UTILITIES			<u>258,000</u>	<u>63,000</u>	<u>258,000</u>
A03301	Gas			44,000	44,000	44,000
A03302	Water			19,000	19,000	19,000
A03303	Electricity			195,000		195,000
A034	TOTAL OCCUPANCY COSTS			<u>5,214,000</u>	<u>5,214,000</u>	<u>5,214,000</u>
A03402	Rent for Office Building			4,831,000	4,831,000	4,831,000
A03407	Rates and Taxes			383,000	383,000	383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>186,000</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	113,000	113,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>2,847,000</u>	<u>2,847,000</u>	<u>2,847,000</u>
A03901	Stationery			155,000	155,000	155,000
A03902	Printing and Publication			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI					
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	463,000	463,000
A03970	Others			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
1	Others			141,000		141,000
ESTABLISHMENT OF CURRICULUM WING KARACHI				15,259,000	13,969,000	15,232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,868,000</u>	<u>6,508,000</u>	<u>8,368,000</u>
A011	TOTAL PAY	10	10	<u>4,314,000</u>	<u>3,348,000</u>	<u>4,314,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,478,000</u>	<u>3,080,000</u>	<u>3,478,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,478,000</u>	<u>3,080,000</u>	<u>3,478,000</u>
P299	PROVINCIAL COORDINATOR (BPS-19)	1	1	1,399,000		1,399,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	591,000		591,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	591,000		591,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	591,000		591,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,080,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>836,000</u>	<u>268,000</u>	<u>836,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>836,000</u>	<u>268,000</u>	<u>836,000</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
A012	TOTAL ALLOWANCES			<u>3,554,000</u>	<u>3,160,000</u>	<u>4,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,554,000</u>	<u>3,160,000</u>	<u>4,054,000</u>
A01202	House Rent Allowance			320,000	295,000	295,000
A01203	Conveyance Allowance			118,000	97,000	97,000
A01217	Medical Allowance			69,000	64,000	64,000
A01226	Computer Allowance			35,000	27,000	27,000
A0124R	Ad-Hoc Relief Allowance-2022			275,000	266,000	266,000
A0124S	Differential Allowance			582,000	562,000	562,000
A0124X	Adhoc Relief Allowance 2023			884,000	863,000	863,000
A0125E	Adhoc Relief Allowance-2024			686,000	678,000	678,000
A0125P	Ad-hoc Relief Allowance 2025				308,000	339,000
A01270	Others			<u>585,000</u>		<u>863,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT					
1	Other			585,000		863,000
A03	TOTAL OPERATING EXPENSES			<u>3,511,000</u>	<u>3,511,000</u>	<u>3,511,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>1,256,000</u>	<u>1,256,000</u>	<u>1,256,000</u>
A03402	Rent for Office Building			1,128,000	1,128,000	1,128,000
A03407	Rates and Taxes			128,000	128,000	128,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,045,000</u>	<u>2,045,000</u>	<u>2,045,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,045,000	2,045,000	2,045,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
1	Others			210,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001	Transport			210,000	210,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			105,000	105,000	105,000
A137	TOTAL COMPUTER EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13701	Hardware			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

A13702	Software	105,000	105,000	105,000
A13703	I.T. Equipment	105,000	105,000	105,000

Rs	Rs	Rs
105,000	105,000	105,000
105,000	105,000	105,000
12,114,000	10,754,000	12,614,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,715,000</u>	<u>1,046,000</u>	<u>3,388,000</u>
A011	TOTAL PAY		8	8	<u>2,355,000</u>	<u>490,000</u>	<u>2,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,417,000</u>	<u>77,000</u>	<u>1,417,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,417,000</u>	<u>77,000</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	77,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>938,000</u>	<u>413,000</u>	<u>938,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>938,000</u>	<u>413,000</u>	<u>938,000</u>
A020	ACCOUNTANT (BPS-15)		1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)					413,000	
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
A012	TOTAL ALLOWANCES				<u>360,000</u>	<u>556,000</u>	<u>1,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>360,000</u>	<u>556,000</u>	<u>1,033,000</u>
A01202	House Rent Allowance				5,000	43,000	43,000
A01203	Conveyance Allowance				6,000	49,000	49,000
A01217	Medical Allowance				3,000	13,000	13,000
A01226	Computer Allowance					7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022					39,000	39,000
A0124S	Differential Allowance					82,000	82,000
A0124X	Adhoc Relief Allowance 2023					142,000	142,000
A0125E	Adhoc Relief Allowance-2024					122,000	122,000
A0125P	Ad-hoc Relief Allowance 2025					59,000	65,000
A01270	Others				<u>346,000</u>		<u>471,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT					
1	Other			346,000		471,000
A03	TOTAL OPERATING EXPENSES			<u>2,960,000</u>	<u>2,638,000</u>	<u>2,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>157,000</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			105,000	105,000	105,000
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>1,193,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
A03402	Rent for Office Building			1,128,000	1,128,000	1,128,000
A03407	Rates and Taxes			65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	550,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A03901	Stationery			116,000	116,000	116,000
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

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				5,870,000	3,879,000	6,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2072	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,416,000</u>	<u>7,395,000</u>	<u>10,016,000</u>
A011	TOTAL PAY		13	13	<u>4,469,000</u>	<u>2,759,000</u>	<u>4,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,103,000</u>	<u>1,464,000</u>	<u>3,103,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,103,000</u>	<u>1,464,000</u>	<u>3,103,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	1,464,000	306,000
M185	MONITORING OFFICER (BPS-16)		4	4	1,224,000		1,224,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,366,000</u>	<u>1,295,000</u>	<u>1,356,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,351,000</u>	<u>1,290,000</u>	<u>1,351,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		2	2	837,000		837,000
S053	SENIOR CLERK (BPS-14)					1,290,000	
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	5,000
A012	TOTAL ALLOWANCES				<u>4,947,000</u>	<u>4,636,000</u>	<u>5,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,649,000</u>	<u>4,338,000</u>	<u>5,259,000</u>
A01202	House Rent Allowance				294,000	294,000	294,000
A01203	Conveyance Allowance				210,000	210,000	210,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				97,000	97,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022				215,000	215,000	215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2072	DISTRICT MONITORING & EVALUATION UNIT					
A0124S	Differential Allowance			471,000	471,000	471,000
A0124X	Adhoc Relief Allowance 2023			770,000	770,000	770,000
A01250	Incentive Allowance			1,313,000	1,313,000	1,313,000
A0125E	Adhoc Relief Allowance-2024			652,000	656,000	656,000
A0125P	Ad-hoc Relief Allowance 2025				301,000	331,000
A01270	Others			<u>616,000</u>		<u>891,000</u>
1	Other			616,000		891,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
A01274	Medical Charges			298,000	298,000	298,000
A03	TOTAL OPERATING EXPENSES			<u>2,368,000</u>	<u>2,225,000</u>	<u>2,307,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,215,000</u>	<u>1,215,000</u>	<u>1,215,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes			900,000	900,000	900,000
	H.coptors S.Cars M/Cycle					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2072	DISTRICT MONITORING & EVELUATION UNIT					
A039	TOTAL GENERAL			483,000	483,000	483,000
A03901	Stationery			88,000	88,000	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			269,000	269,000	269,000
1	Others			269,000		269,000
A13	TOTAL REPAIRS AND MAINTENANCE			297,000	297,000	297,000
A130	TOTAL TRANSPORT			183,000	183,000	183,000
A13001	Transport			183,000	183,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			42,000	42,000	42,000
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			24,000	24,000	24,000
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			48,000	48,000	48,000
A13701	Hardware			48,000	48,000	48,000
DISTRICT MONITORING & EVELUATION UNIT				12,081,000	9,917,000	12,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2073	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,263,000</u>	<u>9,989,890</u>	<u>13,868,000</u>
A011	TOTAL PAY		17	17	<u>6,439,000</u>	<u>3,820,000</u>	<u>6,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,409,000</u>	<u>1,550,000</u>	<u>3,409,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,409,000</u>	<u>1,550,000</u>	<u>3,409,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER	(BPS-17)	1	1	541,000		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	1,550,000	306,000
M185	MONITORING OFFICER	(BPS-16)	5	5	1,530,000		1,530,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,030,000</u>	<u>2,270,000</u>	<u>3,014,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,006,000</u>	<u>2,262,000</u>	<u>3,006,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	5	5	2,492,000		2,492,000
S053	SENIOR CLERK	(BPS-14)				2,262,000	
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	8,000	8,000
A012	TOTAL ALLOWANCES				<u>7,824,000</u>	<u>6,169,890</u>	<u>7,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,824,000</u>	<u>6,126,000</u>	<u>7,445,000</u>
A01202	House Rent Allowance				518,000	411,000	411,000
A01203	Conveyance Allowance				401,000	317,000	317,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				188,000	145,000	145,000
A01235	Secretariat Allowance				21,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2073	DISTRICT MONITORING & EVALUATION UNIT					
A0123E	Executive Allowance			237,000	129,000	129,000
A0123K	Superior Executive Allowance			165,000		
A01241	Utility allowance for electricity			19,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			344,000	301,000	301,000
A0124S	Differential Allowance			764,000	667,000	667,000
A0124X	Adhoc Relief Allowance 2023			1,127,000	1,095,000	1,095,000
A01250	Incentive Allowance			2,310,000	1,688,000	1,688,000
A0125E	Adhoc Relief Allowance-2024			909,000	916,000	916,000
A0125P	Ad-hoc Relief Allowance 2025				426,000	469,000
A01270	Others			<u>810,000</u>	<u>7,000</u>	<u>1,283,000</u>
1	Other			810,000		1,283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>43,890</u>	
A01274	Medical Charges				30,890	
A01299	Others				13,000	
A03	TOTAL OPERATING EXPENSES			<u>2,379,000</u>	<u>11,511,000</u>	<u>2,318,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>584,000</u>	<u>527,000</u>
A03301	Gas			12,000	212,000	12,000
A03303	Electricity			143,000		143,000
A03305	POL for Generator			372,000	372,000	372,000
A034	TOTAL OCCUPANCY COSTS				<u>9,075,000</u>	
A03402	Rent for Office Building				9,075,000	
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2073	DISTRICT MONITORING & EVALUATION UNIT					
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,215,000</u>	<u>1,215,000</u>	<u>1,215,000</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
A039	TOTAL GENERAL			<u>494,000</u>	<u>494,000</u>	<u>494,000</u>
A03901	Stationery			88,000	88,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13001	Transport			183,000	183,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13701	Hardware			48,000	48,000	48,000

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096101 SECRETARIAT / POLICY / CURRICULUM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT / POLICY / CURRICULUM			
KQ2073	DISTRICT MONITORING & EVELUATION UNIT			
DISTRICT MONITORING & EVELUATION UNIT				
				16,939,000
				21,797,890
				16,483,000

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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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2074	DISTRICT MONITORING & EVELUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,183,000	10,201,377	13,065,000
A011	TOTAL PAY		18	18	5,536,000	3,660,000	5,522,000
A011-1	TOTAL PAY OF OFFICERS		11	11	4,021,000	2,215,000	4,021,000
A01101	Total Basic Pay Of Officer		11	11	4,021,000	2,215,000	4,021,000
AZ26	ASSISTANT CHIEF MONITORING OFFICER	(BPS-17)	1	1	541,000		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	2,215,000	306,000
M185	MONITORING OFFICER	(BPS-16)	7	7	2,142,000		2,142,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	1,515,000	1,445,000	1,501,000
A01151	Total Basic Pay Other Staff		7	7	1,495,000	1,439,000	1,495,000
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	4	4	981,000		981,000
S053	SENIOR CLERK	(BPS-14)				1,439,000	
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	6,000
A012	TOTAL ALLOWANCES				5,647,000	6,541,377	7,543,000
A012-1	TOTAL REGULAR ALLOWANCES				5,397,000	6,151,000	7,293,000
A01202	House Rent Allowance				329,000	381,000	381,000
A01203	Conveyance Allowance				219,000	219,000	219,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				109,000	124,000	124,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2074	DISTRICT MONITORING & EVALUATION UNIT					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			251,000	295,000	295,000
A0124S	Differential Allowance			550,000	643,000	643,000
A0124X	Adhoc Relief Allowance 2023			891,000	1,030,000	1,030,000
A01250	Incentive Allowance			1,500,000	2,125,000	2,125,000
A0125E	Adhoc Relief Allowance-2024			735,000	857,000	857,000
A0125P	Ad-hoc Relief Allowance 2025				394,000	433,000
A01270	Others			<u>752,000</u>		<u>1,103,000</u>
1	Other			752,000		1,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>390,377</u>	<u>250,000</u>
A01274	Medical Charges			250,000	390,377	250,000
A03	TOTAL OPERATING EXPENSES			<u>2,392,000</u>	<u>2,249,000</u>	<u>2,331,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</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
A033	TOTAL UTILITIES			<u>541,000</u>	<u>398,000</u>	<u>541,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,225,000</u>	<u>1,225,000</u>	<u>1,225,000</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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2074	DISTRICT MONITORING & EVALUATION UNIT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A039	TOTAL GENERAL			<u>499,000</u>	<u>499,000</u>	<u>499,000</u>
A03901	Stationery			91,000	91,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A130	TOTAL TRANSPORT			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A13001	Transport			185,000	185,000	185,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			49,000	49,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			27,000	27,000	27,000
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13701	Hardware			56,000	56,000	56,000
DISTRICT MONITORING & EVALUATION UNIT				13,892,000	12,767,377	15,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,879,000</u>	<u>40,860,000</u>	<u>47,027,000</u>
A011	TOTAL PAY		37	37	<u>21,600,000</u>	<u>19,827,000</u>	<u>21,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>18,369,000</u>	<u>17,254,000</u>	<u>18,303,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>18,272,000</u>	<u>17,223,000</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	2,914,000		2,914,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		6	6	6,276,000		6,276,000
L054	LECTURER (BPS-17)		8	8	5,930,000		5,930,000
A119	ASSISTANT (BPS-16)		1	1	306,000	17,223,000	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	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,231,000</u>	<u>2,573,000</u>	<u>3,205,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,159,000</u>	<u>2,527,000</u>	<u>3,159,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	245,000	2,527,000	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	1,115,000		1,115,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI					
A01152	Personal pay			72,000	46,000	46,000
A012	TOTAL ALLOWANCES			<u>22,279,000</u>	<u>21,033,000</u>	<u>25,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,210,000</u>	<u>20,966,000</u>	<u>25,451,000</u>
A01201	Senior Post Allowance			31,000	31,000	31,000
A01202	House Rent Allowance			1,514,000	1,599,000	1,599,000
A01203	Conveyance Allowance			825,000	839,000	839,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			8,000	11,000	11,000
A01216	Qualification Allowance			17,000	5,000	5,000
A01217	Medical Allowance			481,000	464,000	464,000
A01224	Entertainment Allowance			22,000	28,000	28,000
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	1,739,000	1,739,000
A0124S	Differential Allowance			3,832,000	3,693,000	3,693,000
A0124X	Adhoc Relief Allowance 2023			5,623,000	5,504,000	5,504,000
A0125E	Adhoc Relief Allowance-2024			4,604,000	4,428,000	4,428,000
A0125P	Ad-hoc Relief Allowance 2025				1,990,000	2,189,000
A01270	Others			<u>2,815,000</u>		<u>4,286,000</u>
1	Other			2,815,000		4,286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>67,000</u>	<u>68,000</u>
A01274	Medical Charges			67,000	67,000	67,000
A01289	Teaching Allowance			1,000		
A01299	Others			<u>1,000</u>		<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,421,000</u>	<u>1,275,000</u>	<u>1,421,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI					
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>547,000</u>	<u>401,000</u>	<u>547,000</u>
A03301	Gas			122,000	122,000	122,000
A03302	Water			279,000	279,000	279,000
A03303	Electricity			146,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A03805	Travelling Allowance			148,000	148,000	148,000
A03808	Conveyance Charges			49,000	49,000	49,000
A039	TOTAL GENERAL			<u>579,000</u>	<u>579,000</u>	<u>579,000</u>
A03901	Stationery			9,000	9,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			320,000	320,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI					
A132	TOTAL FURNITURE AND FIXTURE	<u>305,000</u> <u>305,000</u> <u>305,000</u>				
A13201	Furniture and Fixture	305,000 305,000 305,000				
GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI		46,244,000 43,079,000 49,073,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,485,000</u>	<u>15,098,000</u>	<u>20,203,000</u>
A011	TOTAL PAY		18	19	<u>8,169,000</u>	<u>6,826,000</u>	<u>10,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	8	<u>5,436,000</u>	<u>4,606,000</u>	<u>7,627,000</u>
A01101	Total Basic Pay Of Officer		2	8	<u>5,436,000</u>	<u>4,523,000</u>	<u>7,544,000</u>
C084	CHIEF TRADE INSTRUCTOR (BPS-19)			1			1,054,000
S067	SENIOR INSTRUCTOR (BPS-18)		2	2	1,240,000		1,240,000
L054	LECTURER (BPS-17)		5	5	4,196,000		5,250,000
A119	ASSISTANT (BPS-16)					4,523,000	
A01102	Personal pay					83,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,733,000</u>	<u>2,220,000</u>	<u>2,706,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,603,000</u>	<u>2,117,000</u>	<u>2,603,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	245,000	2,117,000	245,000
J053	JUNIOR CLERK (BPS-11)		1	1	203,000		203,000
L058	LIBRARIAN (BPS-07)		1	1	290,000		290,000
C167	COOK (BPS-02)		1	1	151,000		151,000
L004	LABORATORY ATTENDANT (BPS-02)		2	2	521,000		521,000
M022	MALHI (BPS-02)		1	1	151,000		151,000
N003	NAIB QASID (BPS-02)		2	2	521,000		521,000
S008	SANITARY WORKER (BPS-02)		2	2	521,000		521,000
A01152	Personal pay				130,000	103,000	103,000
A012	TOTAL ALLOWANCES				<u>9,316,000</u>	<u>8,272,000</u>	<u>9,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,626,000</u>	<u>7,582,000</u>	<u>9,180,000</u>
A01202	House Rent Allowance				475,000	440,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI					
A01203	Conveyance Allowance			361,000	349,000	349,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			246,000	223,000	223,000
A0121N	Personal Allowance			1,000		
A01224	Entertainment Allowance			6,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			699,000	626,000	626,000
A0124S	Differential Allowance			1,518,000	1,359,000	1,359,000
A0124X	Adhoc Relief Allowance 2023			2,257,000	2,019,000	2,019,000
A0125E	Adhoc Relief Allowance-2024			1,898,000	1,656,000	1,656,000
A0125P	Ad-hoc Relief Allowance 2025				727,000	800,000
A01270	Others			<u>1,090,000</u>	<u>83,000</u>	<u>1,608,000</u>
1	Other			1,090,000		1,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A01274	Medical Charges			690,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES			<u>1,793,000</u>	<u>678,000</u>	<u>1,793,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
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
A033	TOTAL UTILITIES			<u>1,275,000</u>	<u>160,000</u>	<u>1,275,000</u>
A03302	Water			160,000	160,000	160,000
A03303	Electricity			1,115,000		1,115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000
A03808	Conveyance Charges			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI					
A039	TOTAL GENERAL			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A03901	Stationery			9,000	9,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			320,000	320,000	320,000
A132	TOTAL FURNITURE AND FIXTURE			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A13201	Furniture and Fixture			305,000	305,000	305,000
REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI				19,903,000	16,401,000	22,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE)						
	LYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,369,000</u>	<u>20,832,000</u>	<u>34,063,000</u>
A011	TOTAL PAY		38	38	<u>19,216,000</u>	<u>9,464,000</u>	<u>18,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>15,081,000</u>	<u>6,938,000</u>	<u>14,892,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>14,803,000</u>	<u>6,849,000</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	7,721,000		7,721,000
L054	LECTURER	(BPS-17)	5	5	4,677,000		4,677,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)				6,849,000	
A01102	Personal pay				278,000	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,135,000</u>	<u>2,526,000</u>	<u>3,997,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,935,000</u>	<u>2,464,000</u>	<u>3,935,000</u>
S053	SENIOR CLERK	(BPS-14)				2,464,000	
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI					
A01152	Personal pay			200,000	62,000	62,000
A012	TOTAL ALLOWANCES			<u>20,153,000</u>	<u>11,368,000</u>	<u>15,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,756,000</u>	<u>9,965,000</u>	<u>13,771,000</u>
A01202	House Rent Allowance			1,230,000	686,000	686,000
A01203	Conveyance Allowance			917,000	524,000	524,000
A01207	Washing Allowance			9,000	6,000	6,000
A0120D	Integrated Allowance			38,000	38,000	18,000
A01217	Medical Allowance			606,000	262,000	262,000
A01224	Entertainment Allowance			9,000	11,000	11,000
A01226	Computer Allowance			1,000		
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,249,000	813,000	813,000
A0124S	Differential Allowance			5,040,000	1,759,000	1,759,000
A0124X	Adhoc Relief Allowance 2023			4,057,000	2,649,000	2,649,000
A0125E	Adhoc Relief Allowance-2024			3,388,000	2,208,000	2,208,000
A0125P	Ad-hoc Relief Allowance 2025				988,000	1,087,000
A01270	Others			<u>2,211,000</u>	<u>21,000</u>	<u>3,748,000</u>
1	Other			2,211,000		3,748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,397,000</u>	<u>1,403,000</u>	<u>1,403,000</u>
A01274	Medical Charges			1,390,000	1,390,000	1,390,000
A01289	Teaching Allowance			7,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>2,550,000</u>	<u>825,000</u>	<u>2,550,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
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
A033	TOTAL UTILITIES			<u>1,748,000</u>	<u>23,000</u>	<u>1,748,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI					
A03301	Gas			23,000	23,000	23,000
A03303	Electricity			1,725,000		1,725,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</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
A039	TOTAL GENERAL			<u>474,000</u>	<u>474,000</u>	<u>474,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>804,000</u>	<u>804,000</u>	<u>804,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001	Transport			320,000	320,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13101	Machinery and Equipment			248,000	248,000	248,000
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI					
GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI				42,723,000	22,461,000	37,417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,154,000</u>	<u>6,403,000</u>	<u>23,408,000</u>
A011	TOTAL PAY		54	54	<u>18,541,000</u>	<u>5,055,000</u>	<u>18,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>13,177,000</u>	<u>4,216,000</u>	<u>13,036,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>12,970,000</u>	<u>4,150,000</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	4,150,000	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	66,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,364,000</u>	<u>839,000</u>	<u>5,354,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,345,000</u>	<u>830,000</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	830,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI						
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	9,000	9,000
A012	TOTAL ALLOWANCES				<u>7,613,000</u>	<u>1,348,000</u>	<u>5,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,382,000</u>	<u>1,117,000</u>	<u>4,787,000</u>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				411,000	81,000	81,000
A01203	Conveyance Allowance				297,000	74,000	74,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				4,000	4,000	1,000
A01217	Medical Allowance				141,000	52,000	52,000
A01224	Entertainment Allowance				4,000	1,000	1,000
A01226	Computer Allowance				17,000	2,000	2,000
A01228	Orderly Allowance				38,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022				447,000	78,000	78,000
A0124S	Differential Allowance				966,000	179,000	179,000
A0124X	Adhoc Relief Allowance 2023				1,440,000	278,000	278,000
A0125E	Adhoc Relief Allowance-2024				1,195,000	249,000	249,000
A0125P	Ad-hoc Relief Allowance 2025					101,000	111,000
A01270	Others				<u>2,415,000</u>		<u>3,663,000</u>
1	Other				2,415,000		3,663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A01274	Medical Charges				231,000	231,000	231,000
A03	TOTAL OPERATING EXPENSES				<u>17,665,000</u>	<u>14,490,000</u>	<u>17,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI					
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
A033	TOTAL UTILITIES			<u>3,289,000</u>	<u>114,000</u>	<u>3,289,000</u>
A03301	Gas			37,000	37,000	37,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			3,175,000		3,175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
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
A039	TOTAL GENERAL			<u>14,041,000</u>	<u>14,041,000</u>	<u>14,041,000</u>
A03901	Stationery			37,000	37,000	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
A03976	Private Public Partnership			13,567,000	13,567,000	13,567,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13201	Furniture and Fixture			186,000	186,000	186,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI				44,147,000	21,221,000	41,401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,270,000</u>	<u>19,492,000</u>	<u>23,668,000</u>
A011	TOTAL PAY		26	26	<u>11,474,000</u>	<u>9,416,000</u>	<u>11,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,557,000</u>	<u>7,176,000</u>	<u>8,474,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,435,000</u>	<u>7,137,000</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	3,221,000		3,221,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	7,137,000	306,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	337,000		337,000
J048	JUNIOR INSTRUCTOR (COMPUTER)	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				122,000	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,917,000</u>	<u>2,240,000</u>	<u>2,886,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,863,000</u>	<u>2,217,000</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	2,217,000	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	618,000		618,000
S008	SANITARY WORKER	(BPS-02)	2	2	618,000		618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI					
A01152	Personal pay			54,000	23,000	23,000
A012	TOTAL ALLOWANCES			<u>11,796,000</u>	<u>10,076,000</u>	<u>12,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,785,000</u>	<u>10,076,000</u>	<u>12,297,000</u>
A01202	House Rent Allowance			865,000	801,000	801,000
A01203	Conveyance Allowance			590,000	512,000	512,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			23,000	23,000	11,000
A01217	Medical Allowance			304,000	265,000	265,000
A01224	Entertainment Allowance			3,000	6,000	6,000
A01238	Charge Allowance			2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			912,000	814,000	814,000
A0124S	Differential Allowance			1,958,000	1,741,000	1,741,000
A0124X	Adhoc Relief Allowance 2023			2,969,000	2,632,000	2,632,000
A0125E	Adhoc Relief Allowance-2024			2,440,000	2,174,000	2,174,000
A0125P	Ad-hoc Relief Allowance 2025				980,000	1,078,000
A01270	Others			<u>1,717,000</u>	<u>125,000</u>	<u>2,260,000</u>
1	Other			1,717,000		2,260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>11,000</u>
A01299	Others			<u>11,000</u>		<u>11,000</u>
1	Others			11,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>693,000</u>	<u>743,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>50,000</u>		<u>50,000</u>
A03303	Electricity			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03805	Travelling Allowance			119,000	119,000	119,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
A03901	Stationery			31,000	31,000	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	64,000	64,000
A03970	Others			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
1	Others			258,000		258,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13101	Machinery and Equipment			124,000	124,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			118,000	118,000	118,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI				24,255,000	20,427,000	24,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2137	GECE DARSANO CHANNO MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,479,000</u>	<u>58,511,000</u>	<u>92,932,000</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>	<u>52,335,000</u>	<u>28,168,000</u>	<u>52,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>38,960,000</u>	<u>23,228,000</u>	<u>38,815,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>38,765,000</u>	<u>23,178,000</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	23,178,000	1,530,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A01102	Personal pay				195,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>78</u>	<u>13,375,000</u>	<u>4,940,000</u>	<u>13,359,000</u>
A01151	Total Basic Pay Other Staff		<u>78</u>	<u>78</u>	<u>13,351,000</u>	<u>4,932,000</u>	<u>13,351,000</u>
S053	SENIOR CLERK (BPS-14)		6	6	1,471,000	4,932,000	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	1	189,000		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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2137	GECE DARSANO CHANNO MALIR KARACHI						
S008	SANITARY WORKER	(BPS-02)	11	11	1,658,000		1,658,000
A01152	Personal pay				24,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>38,144,000</u>	<u>30,343,000</u>	<u>40,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,698,000</u>	<u>29,597,000</u>	<u>40,312,000</u>
A01201	Senior Post Allowance				16,000	5,000	5,000
A01202	House Rent Allowance				2,593,000	2,381,000	2,381,000
A01203	Conveyance Allowance				1,324,000	1,244,000	1,244,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				827,000	721,000	721,000
A01224	Entertainment Allowance				63,000	53,000	53,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				313,000	100,000	100,000
A01238	Charge Allowance				8,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				2,859,000	2,499,000	2,499,000
A0124S	Differential Allowance				6,112,000	5,337,000	5,337,000
A0124X	Adhoc Relief Allowance 2023				9,046,000	7,907,000	7,907,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A0125E	Adhoc Relief Allowance-2024				7,367,000	6,396,000	6,396,000
A0125P	Ad-hoc Relief Allowance 2025					2,917,000	3,209,000
A01270	Others				<u>7,136,000</u>		<u>10,423,000</u>
1	Other				7,136,000		10,423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>446,000</u>	<u>746,000</u>	<u>446,000</u>
A01274	Medical Charges				446,000	746,000	446,000
A03	TOTAL OPERATING EXPENSES				<u>1,656,000</u>	<u>1,169,000</u>	<u>1,656,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2137	GECE DARSANO CHANNO MALIR KARACHI					
A033	TOTAL UTILITIES			<u>683,000</u>	<u>196,000</u>	<u>683,000</u>
A03301	Gas			98,000	98,000	98,000
A03302	Water			98,000	98,000	98,000
A03303	Electricity			487,000		487,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes			451,000	451,000	451,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A03901	Stationery			52,000	52,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport			25,000	25,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2137	GECE DARSANO CHANNO MALIR KARACHI					
A13201	Furniture and Fixture			65,000	65,000	65,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			15,000	15,000	15,000
A13703	I.T. Equipment			15,000	15,000	15,000
GECE DARSANO CHANNO MALIR KARACHI				92,320,000	59,865,000	94,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,980,000</u>	<u>11,129,000</u>	<u>13,909,000</u>
A011	TOTAL PAY		17	18	<u>6,281,000</u>	<u>5,351,000</u>	<u>6,855,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>3,582,000</u>	<u>3,431,000</u>	<u>4,190,000</u>
A01101	Total Basic Pay Of Officer		6	7	<u>3,485,000</u>	<u>3,400,000</u>	<u>4,159,000</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		1,319,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	3,400,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				97,000	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,699,000</u>	<u>1,920,000</u>	<u>2,665,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,627,000</u>	<u>1,882,000</u>	<u>2,627,000</u>
T009	TECHNICAL ASSISTANT	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)				1,882,000	
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	1,147,000		1,147,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
H007	HAMAL	(BPS-01)	1	1	189,000		189,000
A01152	Personal pay				72,000	38,000	38,000
A012	TOTAL ALLOWANCES				<u>5,699,000</u>	<u>5,778,000</u>	<u>7,054,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,699,000</u>	<u>5,778,000</u>	<u>7,054,000</u>
A01202	House Rent Allowance			368,000	474,000	474,000
A01203	Conveyance Allowance			234,000	310,000	310,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			28,000	9,000	9,000
A01217	Medical Allowance			166,000	144,000	144,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A01226	Computer Allowance				17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			437,000	462,000	462,000
A0124S	Differential Allowance			962,000	1,007,000	1,007,000
A0124X	Adhoc Relief Allowance 2023			1,439,000	1,509,000	1,509,000
A0125E	Adhoc Relief Allowance-2024			1,230,000	1,287,000	1,287,000
A0125P	Ad-hoc Relief Allowance 2025				544,000	598,000
A01270	Others			<u>815,000</u>		<u>1,222,000</u>
1	Other			815,000		1,222,000
A03	TOTAL OPERATING EXPENSES			<u>623,000</u>	<u>433,000</u>	<u>623,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
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
A033	TOTAL UTILITIES			<u>247,000</u>	<u>57,000</u>	<u>247,000</u>
A03302	Water			57,000	57,000	57,000
A03303	Electricity			190,000		190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			37,000	37,000	37,000
A03808	Conveyance Charges			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI					
A039	TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			320,000	320,000	320,000
A132	TOTAL FURNITURE AND FIXTURE			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A13201	Furniture and Fixture			305,000	305,000	305,000
GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI				13,228,000	12,187,000	15,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2287	DIRECTORATE OF HR AND TRAINING						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,962,000</u>	<u>72,450,634</u>	<u>89,384,000</u>
A011	TOTAL PAY		<u>101</u>	<u>101</u>	<u>34,095,000</u>	<u>27,093,000</u>	<u>36,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>23,725,000</u>	<u>24,976,000</u>	<u>26,432,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>23,121,000</u>	<u>24,272,000</u>	<u>25,728,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,117,000		1,117,000
D077	DIRECTOR	(BPS-19)	4	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	24,272,000	5,973,000
A01102	Personal pay				604,000	704,000	704,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>10,370,000</u>	<u>2,117,000</u>	<u>10,370,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>10,370,000</u>	<u>2,117,000</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	2,117,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2287	DIRECTORATE OF HR AND TRAINING						
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
A012	TOTAL ALLOWANCES				<u>42,867,000</u>	<u>45,357,634</u>	<u>52,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,391,000</u>	<u>41,642,000</u>	<u>49,107,000</u>
A01201	Senior Post Allowance				3,000	1,000	1,000
A01202	House Rent Allowance				1,954,000	2,097,000	2,097,000
A01203	Conveyance Allowance				1,208,000	1,326,000	1,326,000
A01207	Washing Allowance				2,000	1,000	1,000
A01216	Qualification Allowance				12,000	4,000	4,000
A01217	Medical Allowance				626,000	705,000	705,000
A01224	Entertainment Allowance				19,000	22,000	22,000
A01226	Computer Allowance				38,000	38,000	38,000
A01227	Project Allowance				217,000	69,000	69,000
A01228	Orderly Allowance				50,000	16,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	72,000
A01236	Deputation Allowance				236,000	245,000	245,000
A01239	Special Allowance				347,000	625,000	625,000
A0124R	Ad-Hoc Relief Allowance-2022				2,099,000	2,341,000	2,341,000
A0124S	Differential Allowance				4,425,000	5,007,000	5,007,000
A0124X	Adhoc Relief Allowance 2023				6,746,000	7,590,000	7,590,000
A01250	Incentive Allowance				11,590,000	12,633,000	12,633,000
A0125E	Adhoc Relief Allowance-2024				5,499,000	6,055,000	6,055,000
A0125P	Ad-hoc Relief Allowance 2025					2,764,000	3,040,000
A01270	Others				<u>4,320,000</u>	<u>31,000</u>	<u>7,220,000</u>
1	Other				4,320,000		7,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,476,000</u>	<u>3,715,634</u>	<u>3,475,000</u>
A01271	Overtime Allowance				1,000		
A01274	Medical Charges				3,475,000	3,715,634	3,475,000
A03	TOTAL OPERATING EXPENSES				<u>19,908,000</u>	<u>18,719,000</u>	<u>19,908,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2287	DIRECTORATE OF HR AND TRAINING					
A032	TOTAL COMMUNICATIONS			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
A03201	Postage and Telegraph			500,000	500,000	500,000
A03202	Telephone and Trunk call			200,000	200,000	200,000
A03205	Courier and Pilot Service			108,000	108,000	108,000
A033	TOTAL UTILITIES			<u>3,189,000</u>	<u>2,000,000</u>	<u>3,189,000</u>
A03301	Gas			500,000	500,000	500,000
A03303	Electricity			1,189,000		1,189,000
A03305	POL for Generator			1,500,000	1,500,000	1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>2,463,000</u>	<u>2,463,000</u>	<u>2,463,000</u>
A03402	Rent for Office Building			2,463,000	2,463,000	2,463,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,215,000</u>	<u>4,215,000</u>	<u>4,215,000</u>
A03801	Training - Domestic			162,000	162,000	162,000
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes			3,000,000	3,000,000	3,000,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>9,233,000</u>	<u>9,233,000</u>	<u>9,233,000</u>
A03901	Stationery			660,000	660,000	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			440,000	440,000	440,000
A03919	Payments to other for Service			<u>5,200,000</u>	<u>5,200,000</u>	<u>5,200,000</u>
	Rendered					
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2287	DIRECTORATE OF HR AND TRAINING					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,287,000</u>	<u>4,287,000</u>	<u>4,287,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A13201	Furniture and Fixture			287,000	287,000	287,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,400,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
A13701	Hardware			1,700,000	1,700,000	1,700,000
A13702	Software			1,700,000	1,700,000	1,700,000
DIRECTORATE OF HR AND TRAINING				101,157,000	95,456,634	113,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2357	INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,977,000</u>	<u>1,912,000</u>	<u>5,938,000</u>
A011	TOTAL PAY			<u>5,920,000</u>	<u>1,894,000</u>	<u>5,920,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>5,920,000</u>	<u>1,894,000</u>	<u>5,920,000</u>
A01106	Total Pay of contract officer			<u>5,920,000</u>	<u>1,894,000</u>	<u>5,920,000</u>
A119	ASSISTANT (BPS-16)			5,920,000	1,894,000	5,920,000
A012	TOTAL ALLOWANCES			<u>57,000</u>	<u>18,000</u>	<u>18,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,000</u>	<u>18,000</u>	<u>18,000</u>
A01238	Charge Allowance			57,000	18,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>6,268,000</u>	<u>6,268,000</u>	<u>6,268,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A03204	Electronic Communication			315,000	315,000	315,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
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	1,100,000	1,100,000
A03808	Conveyance Charges			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>2,153,000</u>	<u>2,153,000</u>	<u>2,153,000</u>
A03901	Stationery			578,000	578,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2357	INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13001	Transport		525,000	525,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI			13,295,000	9,230,000	13,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2894	DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,040,000</u>	<u>1,669,000</u>	<u>3,410,000</u>
A011	TOTAL PAY	9	9	<u>2,524,000</u>	<u>786,000</u>	<u>2,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>878,000</u>	<u>259,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>878,000</u>	<u>259,000</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	259,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	Z	Z	<u>1,646,000</u>	<u>527,000</u>	<u>1,646,000</u>
A01151	Total Basic Pay Other Staff	Z	Z	<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
A012	TOTAL ALLOWANCES			<u>516,000</u>	<u>883,000</u>	<u>886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>316,000</u>	<u>683,000</u>	<u>686,000</u>
A01202	House Rent Allowance			40,000	28,000	28,000
A01203	Conveyance Allowance			53,000	17,000	17,000
A01207	Washing Allowance			135,000	43,000	43,000
A01217	Medical Allowance			28,000	8,000	8,000
A01235	Secretariat Allowance				73,000	73,000
A0123E	Executive Allowance				219,000	219,000
A01241	Utility allowance for electricity				75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				22,000	22,000
A0124S	Differential Allowance			60,000	46,000	46,000
A0124X	Adhoc Relief Allowance 2023				69,000	69,000
A0125E	Adhoc Relief Allowance-2024				57,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2894	DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI					
A0125P	Ad-hoc Relief Allowance 2025				26,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges			200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>2,011,000</u>	<u>1,711,000</u>	<u>1,950,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk call			40,000	40,000	40,000
A03204	Electronic Communication			50,000	50,000	50,000
A03205	Courier and Pilot Service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>150,000</u>	<u>450,000</u>
A03302	Water			50,000	50,000	50,000
A03303	Electricity			300,000		300,000
A03305	POL for Generator			100,000	100,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03901	Stationery			80,000	80,000	80,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2894	DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI					
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
1	Others			200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13701	Hardware			50,000	50,000	50,000
DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI				5,301,000	3,630,000	5,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2905	PAIGHAM-E-PAKISTAN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>164,400,000</u>	<u>164,400,000</u>	<u>256,464,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>164,400,000</u>	<u>164,400,000</u>	<u>256,464,000</u>
A05241	Grant for Deeni Madrassas			<u>164,400,000</u>	<u>164,400,000</u>	<u>256,464,000</u>
GP2	Grant to Proscribed Organization (Madresah)			164,400,000		256,464,000
PAIGHAM-E-PAKISTAN				164,400,000	164,400,000	256,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2957	EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,666,864,000</u>	<u>13,337,802,920</u>	<u>13,918,914,000</u>
A011	TOTAL PAY		<u>10277</u>	<u>8453</u>	<u>3,838,736,000</u>	<u>1,181,372,920</u>	<u>5,451,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5684</u>	<u>5059</u>	<u>2,738,479,000</u>	<u>843,771,920</u>	<u>3,234,146,000</u>
A01101	Total Basic Pay Of Officer		<u>5684</u>	<u>5059</u>	<u>2,738,479,000</u>	<u>843,771,920</u>	<u>3,234,146,000</u>
D335	DIRECTOR HATCHERIES / TRAINING	(BPS-20)	1	1	1,230,000		1,400,000
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	14	14	17,215,000		19,003,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	2	3,162,000		2,800,000
C084	CHIEF TRADE INSTRUCTOR	(BPS-19)	1		1,054,000		
P094	PRINCIPAL	(BPS-19)	1		1,054,000		
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	91	84	62,130,000		58,800,000
AZ27	ASSISTANT PROFESSOR (I.T/COMPUTER SCIENCE)	(BPS-18)		7			5,600,000
D220	DPE	(BPS-18)	1	1	683,000		800,000
D825	DEPUTY ADVISOR	(BPS-18)	3	2	2,048,000		1,600,000
D949	DEPUTY PROVINCIAL COORDINATOR	(BPS-18)	1	1	683,000		800,000
P158	PUBLICATION OFFICER	(BPS-18)	1	1	683,000		800,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	4		2,730,000		
SAO1	SENIOR ADMINISTRATIVE OFFICER	(BPS-18)		1			800,000
A277	ASSISTANT REGISTRAR	(BPS-17)	2	2	1,082,000		674,000
A957	ASSISTANT ADVISOR	(BPS-17)	3	3	1,623,000		1,623,000
AZ26	ASSISTANT CHIEF MONITORING OFFICER	(BPS-17)	1	1	541,000		541,000
C347	Creation of Posts of Head Masters / Mistress	(BPS-17)	3669	3624	1,990,480,000		2,689,389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2957	EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)						
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-17)	4	4	2,168,000		2,164,000
D220	DPE	(BPS-17)	1	1	542,000		541,000
I048	INSTRUCTOR/ LECTURAR	(BPS-17)	6	1	3,245,000		500,000
I049	INSTRUCTOR / LECTURER	(BPS-17)	32		17,307,000		
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)		5			4,000,000
I075	INSTRUCTOR (RELATED STUDIES)	(BPS-17)	11	11	5,949,000		5,951,000
L048	LAW OFFICER	(BPS-17)	2	2	1,082,000		1,082,000
L058	LIBRARIAN	(BPS-17)	1	1	541,000		541,000
M069	MEDICAL OFFICER	(BPS-17)	5	5	2,704,000		2,705,000
S075	SENIOR MANAGER (HARDWARE)	(BPS-17)	1	1	542,000		541,000
S175	STATISTICAL OFFICER	(BPS-17)	7	6	3,786,000		3,246,000
S278	SUBJECT SPECIALIST	(BPS-17)	6	2	3,245,000		1,400,000
T031	TESTING & EV OFFICER	(BPS-17)	1	1	542,000		800,000
T062	TRAINER	(BPS-17)	2		1,082,000		
T142	TALUKA EDUCATION OFFICER	(BPS-17)		9			6,300,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	162	145	54,568,000		48,865,000
A119	ASSISTANT	(BPS-16)	278	292	93,642,000	843,771,920	87,600,000
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)	103	101	34,695,000		34,037,000
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	337,000		337,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	98	95	33,010,000		33,250,000
E115	ELEMENTARY SCHOOL TEACHER	(BPS-16)	348	348	117,220,000		118,600,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	809	274	272,504,000		93,686,000
H157	HOSTEL INCHARGE	(BPS-16)	2	2	674,000		674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2957	EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)						
I050	INSTRUCTOR DRAWING	(BPS-16)	2	2	674,000		674,000
M149	MULTI LIBRARIAN	(BPS-16)	1	1	337,000		337,000
S176	STATISTICIAN	(BPS-16)	1	1	337,000		337,000
T058	TRADE INSTRUCTOR	(BPS-16)	2	2	674,000		674,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4593</u>	<u>3394</u>	<u>1,100,257,000</u>	<u>337,601,000</u>	<u>2,217,572,000</u>
A01151	Total Basic Pay Other Staff		<u>4593</u>	<u>3394</u>	<u>1,100,257,000</u>	<u>337,601,000</u>	<u>2,217,572,000</u>
A079	AGRICULTURE INSTRUCTOR	(BPS-15)	85	82	24,398,000		24,600,000
A230	ASSISTANT FIELD OFFICER	(BPS-15)	23	23	6,602,000		8,740,000
C398	COMMERCE INSTRUCTOR	(BPS-15)	3	3	861,000		1,140,000
H075	HIGH SCHOOL TEACHER	(BPS-15)	47	47	13,491,000		17,860,000
H078	HOME ECONOMIC TEACHER	(BPS-15)	80	78	22,963,000		29,640,000
I096	ISLAMIAT TEACHER	(BPS-15)	9	8	2,583,000		3,040,000
T058	TRADE INSTRUCTOR	(BPS-15)	2	2	575,000		760,000
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	270,000		300,000
A103	ARABIC ORIENTAL TEACHER	(BPS-14)	7	8	1,893,000		4,560,000
A114	ARTIST ASTT	(BPS-14)	1	1	270,000		300,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	2	2	541,000		600,000
A408	ASSISTANT HOME ECONOMICS TEACHER	(BPS-14)	11	11	2,974,000		3,300,000
D154	DRAWING TEACHER	(BPS-14)		12			5,320,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)775		15	209,529,000		5,700,000
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)	63	57	17,033,000		21,660,000
M241	Monitoring Assistant	(BPS-14)	250	250	67,590,000		95,000,000
O044	ORIENTAL TEACHER	(BPS-14)		4			1,200,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	541,000		560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2957	EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)						
P330	PRIMARY SCHOOL TEACHER - 14	(BPS-14)	1085	832	293,341,000		1,478,136,000
S053	SENIOR CLERK	(BPS-14)	156	155	42,176,000	337,601,000	58,900,000
S180	STENOYPIST	(BPS-14)	57	57	15,411,000		21,660,000
S322	SCIENCE TEACHER	(BPS-14)		1			300,000
S332	SINDHI LANGUAGE TEACHER	(BPS-14)	9	8	2,433,000		2,400,000
T058	TRADE INSTRUCTOR	(BPS-14)	17	16	4,596,000		6,080,000
T066	TRAINING INSTRUCTOR	(BPS-14)	1	1	271,000		300,000
C146	COMPUTER OPERATOR	(BPS-12)	482	447	114,350,000		147,510,000
P027	PESH IMAM / QURAN TEACHER	(BPS-12)	2		475,000		
S206	STORE KEEPER	(BPS-12)	2	2	475,000		474,000
T058	TRADE INSTRUCTOR	(BPS-12)	1	1	273,000		237,000
C032	CATALOGUER	(BPS-11)	6	6	1,343,000		1,800,000
C139	COMPOUNDER / DISPENSER	(BPS-11)	1	1	224,000		224,000
F082	FINE ARTIST	(BPS-11)	1		224,000		
J053	JUNIOR CLERK	(BPS-11)	61	27	13,651,000		7,840,000
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
T058	TRADE INSTRUCTOR	(BPS-10)	20	19	4,332,000		4,940,000
A415	ASSISTANT HOME ECNOMICS TEACHER	(BPS-09)	8	8	1,677,000		1,568,000
D114	DISPENSER	(BPS-09)	5	5	1,048,000		1,050,000
P027	PESH IMAM / QURAN TEACHER	(BPS-09)	310	310	64,988,000		89,900,000
T058	TRADE INSTRUCTOR	(BPS-09)	4	4	840,000		840,000
A295	ASSISTANT STORE KEEPER	(BPS-07)	1	1	196,000		189,000
H123	HOSTEL ASSISTANT	(BPS-07)	2	2	392,000		392,000
L003	LABORATORY ASSISTANT	(BPS-07)	22	20	4,306,000		5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2957	EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)						
L010	LABORATORY ASSISTANT (BPS-07)		1	1	196,000		196,000
L059	LIBRARY ASSISTANT (BPS-07)		5	5	979,000		980,000
P027	PESH IMAM / QURAN TEACHER (BPS-07)		3	3	588,000		588,000
S206	STORE KEEPER (BPS-07)		14	14	2,740,000		2,744,000
T058	TRADE INSTRUCTOR (BPS-07)		1	1	196,000		196,000
B008	BAND MASTER (BPS-06)		1	1	189,000		183,000
E021	ELECTRICIAN (BPS-06)		2	2	378,000		378,000
P061	PLUMBER (BPS-06)		1	1	189,000		189,000
S206	STORE KEEPER (BPS-06)		1	1	189,000		189,000
A295	ASSISTANT STORE KEEPER (BPS-05)		2	2	366,000		370,000
B008	BAND MASTER (BPS-05)		10	9	1,828,000		2,250,000
B094	BAND MASTER (BPS-05)		4	4	731,000		1,000,000
E021	ELECTRICIAN (BPS-05)		6	6	1,097,000		1,098,000
P234	PHOTOSTATE MACHINE OPERATOR (BPS-05)		9	9	1,645,000		1,647,000
P301	PHOTOSATE MACHINE OPERATER (BPS-05)		1	1	183,000		183,000
S101	SENIOR STORE KEEPER (BPS-05)		1	1	183,000		183,000
B061	BOOK BINDER (BPS-03)		2		343,000		
L011	LABORATORY ATTENDANT (BPS-03)		4	3	684,000		555,000
T084	TUBE WELL OPERATOR (BPS-03)		2	2	343,000		342,000
A313	ATTENDANT (BPS-02)		5	5	829,000		850,000
A331	AYA (BPS-02)		27		4,478,000		
C255	CONDUCTOR (BPS-02)		7	7	1,161,000		1,162,000
F002	FARASH (BPS-02)		17	17	2,819,000		3,230,000
H007	HAMAL (BPS-02)		16	16	2,653,000		3,040,000
H113	HOSTEL ATTENDANT (BPS-02)		4	4	664,000		760,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	166,000		166,000
M116	MOAZEN (BPS-02)		1	1	166,000		185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2957	EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)						
U006	UN-SKILLED HELPER	(BPS-02)	1		166,000		
W016	WATER MAN	(BPS-02)	2	2	332,000		370,000
B108	BELL ATTENDANT	(BPS-01)	1	1	163,000		200,000
C083	CHIEF TECHNICIAN ELECTRO	(BPS-01)	3	3	488,000		510,000
H007	HAMAL	(BPS-01)	34	34	5,228,000		5,780,000
H113	HOSTEL ATTENDANT	(BPS-01)	2	2	325,000		340,000
M002	MUCCADUM	(BPS-01)	5	5	813,000		850,000
M046	MATRON	(BPS-01)	2	2	325,000		340,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		170,000
N022	NAIB QASID / CHOWKIDAR	(BPS-01)	8	6	1,301,000		1,020,000
P027	PESH IMAM / QURAN TEACHER	(BPS-01)	759	679	123,413,000		128,748,000
P162	PUMP DRIVER	(BPS-01)	4	4	650,000		760,000
S008	SANITARY WORKER	(BPS-01)	3	3	488,000		510,000
T084	TUBE WELL OPERATOR	(BPS-01)	1	1	163,000		170,000
A012	TOTAL ALLOWANCES				<u>14,828,128,000</u>	<u>12,156,430,000</u>	<u>8,467,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,828,128,000</u>	<u>12,156,430,000</u>	<u>8,467,196,000</u>
A01202	House Rent Allowance				374,582,000	105,668,000	538,126,000
A01203	Conveyance Allowance				479,023,000	146,590,000	720,979,000
A01207	Washing Allowance				52,958,000	16,947,000	
A01217	Medical Allowance				256,179,000	78,591,000	379,424,000
A0124R	Ad-Hoc Relief Allowance-2022						1,204,212,000
A0124S	Differential Allowance				1,195,215,000	368,002,000	1,164,054,000
A0124X	Adhoc Relief Allowance 2023				571,630,000	168,185,000	1,791,936,000
A0125E	Adhoc Relief Allowance-2024				898,541,000	272,447,000	1,336,748,000
A0125P	Ad-hoc Relief Allowance 2025						615,032,000
A01270	Others				<u>11,000,000,000</u>	<u>11,000,000,000</u>	<u>716,685,000</u>
1	Other						716,685,000
29	Others Provision for Increase in Pay				11,000,000,000	11,000,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT / POLICY / CURRICULUM			
KQ2957	EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)			
EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)				18,666,864,000
				13,337,802,920
				13,918,914,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2990	FUNDS FOR STEAM & FOUNDATION LEARNING					
A03	TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03918	Exhibitions Fairs and other National Celebrations			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
1	Exhibition Fairs and Others			25,000,000		25,000,000
A03982	Capacity Building			25,000,000	25,000,000	25,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A13101	Machinery and Equipment			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
1	MACHINERY AND EQUIPMENT			25,000,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A13370	Others			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
1	Others			25,000,000		
FUNDS FOR STEAM & FOUNDATION LEARNING				100,000,000	100,000,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0125	DISTT MONITORING & EVALUATION UNIT KP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,204,000</u>	<u>39,028,000</u>	<u>44,197,000</u>
A011	TOTAL PAY		45	45	<u>17,013,000</u>	<u>14,845,000</u>	<u>17,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,916,000</u>	<u>5,770,000</u>	<u>6,916,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,916,000</u>	<u>5,770,000</u>	<u>6,916,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER	(BPS-17)	1	1	541,000		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	5,770,000	306,000
M185	MONITORING OFFICER	(BPS-16)	8	8	4,546,000		4,546,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>10,097,000</u>	<u>9,075,000</u>	<u>10,091,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>10,060,000</u>	<u>9,044,000</u>	<u>10,060,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	29	29	9,546,000		9,546,000
S053	SENIOR CLERK	(BPS-14)				9,044,000	
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				37,000	31,000	31,000
A012	TOTAL ALLOWANCES				<u>25,191,000</u>	<u>24,183,000</u>	<u>27,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,717,000</u>	<u>22,709,000</u>	<u>25,716,000</u>
A01202	House Rent Allowance				978,000	910,000	910,000
A01203	Conveyance Allowance				1,454,000	1,371,000	1,371,000
A01207	Washing Allowance				5,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	
A01217	Medical Allowance				597,000	560,000	560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0125	DISTT MONITORING & EVALUATION UNIT KP					
A0122N	Special Conveyance Allowance to Disbalded Employees			56,000	119,000	119,000
A01239	Special Allowance			3,938,000	3,988,000	3,988,000
A0124R	Ad-Hoc Relief Allowance-2022			1,294,000	1,221,000	1,221,000
A0124S	Differential Allowance			2,943,000	2,780,000	2,780,000
A0124X	Adhoc Relief Allowance 2023			4,781,000	4,524,000	4,524,000
A01250	Incentive Allowance			1,813,000	1,208,000	1,208,000
A0125E	Adhoc Relief Allowance-2024			3,910,000	3,701,000	3,701,000
A0125P	Ad-hoc Relief Allowance 2025				1,761,000	1,937,000
A01270	Others			<u>1,947,000</u>	<u>563,000</u>	<u>3,395,000</u>
1	Other			1,947,000		3,395,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,474,000</u>	<u>1,474,000</u>	<u>1,474,000</u>
A01274	Medical Charges			1,474,000	1,474,000	1,474,000
A03	TOTAL OPERATING EXPENSES			<u>5,132,000</u>	<u>4,898,000</u>	<u>5,071,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</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			30,000	30,000	30,000
A03205	Courier and Pilot Service			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0125	DISTT MONITORING & EVALUATION UNIT KP						
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,670,000</u>				
A03805	Travelling Allowance		500,000				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,170,000				
A039	TOTAL GENERAL		<u>641,000</u>				
A03901	Stationery		100,000				
A03902	Printing and Publication		69,000				
A03905	Newspapers Periodicals and Books		88,000				
A03906	Uniforms and Protective Clothing		19,000				
A03970	Others		<u>365,000</u>				
1	Others		365,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>559,000</u>				
A130	TOTAL TRANSPORT		<u>377,000</u>				
A13001	Transport		377,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>48,000</u>				
A13101	Machinery and Equipment		48,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>				
A13201	Furniture and Fixture		24,000				
A137	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>				
A13701	Hardware		110,000				
DISTT MONITORING & EVALUATION UNIT KP			47,895,000				
			44,485,000				
			49,827,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,325,000</u>	<u>9,471,000</u>	<u>11,872,000</u>
A011	TOTAL PAY		8	8	<u>5,959,000</u>	<u>4,631,000</u>	<u>5,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,519,000</u>	<u>2,499,000</u>	<u>3,414,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,365,000</u>	<u>2,450,000</u>	<u>3,365,000</u>
C068	CHIEF INSTRUCTOR	(BPS-18)	1	1	1,609,000		1,609,000
I068	INSTRUCTOR / DRAWING	(BPS-17)	2	2	674,000		674,000
A119	ASSISTANT	(BPS-16)				2,450,000	
I050	INSTRUCTOR DRAWING	(BPS-16)	2	2	1,082,000		1,082,000
A01102	Personal pay				154,000	49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>2,440,000</u>	<u>2,132,000</u>	<u>2,422,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>2,385,000</u>	<u>2,095,000</u>	<u>2,385,000</u>
S053	SENIOR CLERK	(BPS-14)				2,095,000	
C089	CHOWKIDAR	(BPS-02)	1	1	901,000		901,000
N003	NAIB QASID	(BPS-02)	1	1	901,000		901,000
S008	SANITARY WORKER	(BPS-02)	1	1	583,000		583,000
A01152	Personal pay				55,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>4,366,000</u>	<u>4,840,000</u>	<u>6,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,341,000</u>	<u>4,815,000</u>	<u>6,011,000</u>
A01202	House Rent Allowance				158,000	207,000	207,000
A01203	Conveyance Allowance				185,000	225,000	225,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	8,000
A01217	Medical Allowance				104,000	114,000	114,000
A01233	Unattractive Area Allowance				6,000	18,000	18,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				347,000	415,000	415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE					
A0124S	Differential Allowance			745,000	885,000	885,000
A0124X	Adhoc Relief Allowance 2023			1,149,000	1,355,000	1,355,000
A0125E	Adhoc Relief Allowance-2024			948,000	1,089,000	1,089,000
A0125P	Ad-hoc Relief Allowance 2025				494,000	543,000
A01270	Others			<u>685,000</u>		<u>1,150,000</u>
1	Other			685,000		1,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01289	Teaching Allowance			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>191,000</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>244,000</u>		<u>244,000</u>
A03303	Electricity			244,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03942	Cost of Other Stores			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13101	Machinery and Equipment				71,000	71,000	71,000
A132	TOTAL FURNITURE AND FIXTURE				<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture				68,000	68,000	68,000
GOVERNMENT TEACHERS TRAINING CENTRE					10,899,000	9,801,000	12,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,075,000</u>	<u>58,581,000</u>	<u>70,021,000</u>
A011	TOTAL PAY		68	68	<u>28,147,000</u>	<u>27,567,000</u>	<u>32,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>16,965,000</u>	<u>12,806,000</u>	<u>16,754,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>16,729,000</u>	<u>12,781,000</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	6,350,000		6,350,000
L054	LECTURER (BPS-17)		7	7	5,939,000		5,939,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		1	1	306,000	12,781,000	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	25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>11,182,000</u>	<u>14,761,000</u>	<u>15,644,000</u>
A01151	Total Basic Pay Other Staff		49	49	<u>11,127,000</u>	<u>14,710,000</u>	<u>15,593,000</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	14,710,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR						
P183	PRIMARY SCHOOL TEACHER (BPS-09)		27	27	7,018,000		11,484,000
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				55,000	51,000	51,000
A012	TOTAL ALLOWANCES				<u>29,928,000</u>	<u>31,014,000</u>	<u>37,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,681,000</u>	<u>30,704,000</u>	<u>37,313,000</u>
A01201	Senior Post Allowance				7,000	2,000	2,000
A01202	House Rent Allowance				1,512,000	1,853,000	1,853,000
A01203	Conveyance Allowance				1,576,000	2,068,000	2,068,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				833,000	1,028,000	1,028,000
A01224	Entertainment Allowance				19,000	13,000	13,000
A01226	Computer Allowance				31,000	10,000	10,000
A01228	Orderly Allowance				139,000	44,000	44,000
A01233	Unattractive Area Allowance				166,000	136,000	136,000
A01238	Charge Allowance					4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				2,336,000	2,716,000	2,716,000
A0124S	Differential Allowance				5,060,000	5,536,000	5,536,000
A0124X	Adhoc Relief Allowance 2023				7,591,000	7,914,000	7,914,000
A0125E	Adhoc Relief Allowance-2024				6,241,000	6,201,000	6,201,000
A0125P	Ad-hoc Relief Allowance 2025					3,008,000	3,309,000
A01270	Others				<u>4,154,000</u>	<u>156,000</u>	<u>6,464,000</u>
1	Other				4,154,000		6,464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>247,000</u>	<u>310,000</u>	<u>310,000</u>
A01289	Teaching Allowance				247,000	310,000	310,000
A03	TOTAL OPERATING EXPENSES				<u>2,973,000</u>	<u>2,318,000</u>	<u>2,973,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR					
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>655,000</u>		<u>655,000</u>
A03303	Electricity			655,000		655,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
A03901	Stationery			32,000	32,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR					
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			320,000	320,000	320,000
A132	TOTAL FURNITURE AND FIXTURE			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A13201	Furniture and Fixture			305,000	305,000	305,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR				61,992,000	64,843,000	73,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,553,000</u>	<u>52,842,000</u>	<u>60,719,000</u>
A011	TOTAL PAY		66	66	<u>26,352,000</u>	<u>24,734,000</u>	<u>27,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>13,088,000</u>	<u>11,349,000</u>	<u>12,900,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>12,752,000</u>	<u>11,201,000</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	7,900,000		7,900,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	11,201,000	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	78,000	78,000
A01105	Qualification Pay				218,000	70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>13,264,000</u>	<u>13,385,000</u>	<u>14,172,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>13,095,000</u>	<u>13,120,000</u>	<u>13,907,000</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	13,120,000	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	7,975,000		8,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR						
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	1	163,000		163,000
W016	WATER MAN	(BPS-01)	1	1	148,000		148,000
A01152	Personal pay				169,000	178,000	178,000
A01155	Qualification Pay					87,000	87,000
A012	TOTAL ALLOWANCES				<u>28,201,000</u>	<u>28,108,000</u>	<u>33,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,980,000</u>	<u>27,886,000</u>	<u>33,425,000</u>
A01201	Senior Post Allowance					16,000	16,000
A01202	House Rent Allowance				1,310,000	1,452,000	1,452,000
A01203	Conveyance Allowance				1,684,000	1,749,000	1,749,000
A01207	Washing Allowance				24,000	21,000	21,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				874,000	964,000	964,000
A01224	Entertainment Allowance				9,000	14,000	14,000
A01226	Computer Allowance				40,000	19,000	19,000
A01228	Orderly Allowance				208,000	313,000	313,000
A01233	Unattractive Area Allowance				149,000	143,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022				2,187,000	2,390,000	2,390,000
A0124S	Differential Allowance				4,779,000	4,710,000	4,710,000
A0124X	Adhoc Relief Allowance 2023				7,109,000	7,327,000	7,327,000
A0125E	Adhoc Relief Allowance-2024				6,091,000	5,983,000	5,983,000
A0125P	Ad-hoc Relief Allowance 2025					2,699,000	2,969,000
A01270	Others				<u>3,493,000</u>	<u>63,000</u>	<u>5,332,000</u>
1	Other				3,493,000		5,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>222,000</u>	<u>222,000</u>
A01289	Teaching Allowance			221,000	222,000	222,000
A03	TOTAL OPERATING EXPENSES			<u>2,124,000</u>	<u>901,000</u>	<u>2,124,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>1,433,000</u>	<u>210,000</u>	<u>1,433,000</u>
A03301	Gas			210,000	210,000	210,000
A03303	Electricity			1,223,000		1,223,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03805	Travelling Allowance			54,000	54,000	54,000
A03807	P.O.L Charges A.planes			54,000	54,000	54,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A03901	Stationery			40,000	40,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR					
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
A130	TOTAL TRANSPORT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13001	Transport			142,000	142,000	142,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13101	Machinery and Equipment			88,000	88,000	88,000
A132	TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			84,000	84,000	84,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR				57,310,000	54,376,000	63,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,521,000</u>	<u>22,892,344</u>	<u>26,125,000</u>
A011	TOTAL PAY		15	15	<u>11,655,000</u>	<u>10,636,000</u>	<u>11,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>8,549,000</u>	<u>7,213,000</u>	<u>8,188,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>7,498,000</u>	<u>6,523,000</u>	<u>7,498,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,807,000		1,807,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	1,470,000		1,470,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	1,291,000		1,291,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,291,000		1,291,000
M250	MONITORING OFFICER (BPS-17)		1	1	1,333,000		1,333,000
A119	ASSISTANT (BPS-16)		1	1	306,000	6,523,000	306,000
A01102	Personal pay				1,051,000	690,000	690,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,106,000</u>	<u>3,423,000</u>	<u>3,628,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,106,000</u>	<u>3,423,000</u>	<u>3,628,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	945,000	3,423,000	945,000
D024	DATA INPUT OPERATOR (BPS-12)		2	2	1,131,000		1,653,000
J033	JUNIOR SCALE STENOGRAPHER (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
N003	NAIB QASID (BPS-02)		2	2	301,000		301,000
A012	TOTAL ALLOWANCES				<u>11,866,000</u>	<u>12,256,344</u>	<u>14,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,632,000</u>	<u>11,768,000</u>	<u>14,071,000</u>
A01202	House Rent Allowance				766,000	812,000	812,000
A01203	Conveyance Allowance				562,000	601,000	601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA					
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			23,000	23,000	21,000
A01217	Medical Allowance			332,000	326,000	326,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			9,000	14,000	14,000
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01236	Deputation Allowance			193,000	423,000	423,000
A0124R	Ad-Hoc Relief Allowance-2022			943,000	909,000	909,000
A0124S	Differential Allowance			2,024,000	1,965,000	1,965,000
A0124X	Adhoc Relief Allowance 2023			3,110,000	3,075,000	3,075,000
A0125E	Adhoc Relief Allowance-2024			2,550,000	2,494,000	2,494,000
A0125P	Ad-hoc Relief Allowance 2025				1,076,000	1,184,000
A01270	Others			<u>1,097,000</u>	<u>28,000</u>	<u>2,225,000</u>
1	Other			1,097,000		2,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>488,344</u>	<u>238,000</u>
A01274	Medical Charges			221,000	471,344	221,000
A01289	Teaching Allowance			13,000	17,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>712,000</u>	<u>612,000</u>	<u>712,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>132,000</u>	<u>32,000</u>	<u>132,000</u>
A03301	Gas			32,000	32,000	32,000
A03303	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA					
A039	TOTAL GENERAL			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03901	Stationery			39,000	39,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A13201	Furniture and Fixture			169,000	169,000	169,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA				24,634,000	23,905,344	27,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,703,000</u>	<u>14,915,000</u>	<u>18,042,000</u>
A011	TOTAL PAY		21	21	<u>7,315,000</u>	<u>5,698,000</u>	<u>7,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,073,000</u>	<u>1,556,000</u>	<u>3,059,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,053,000</u>	<u>1,550,000</u>	<u>3,053,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	1,550,000	306,000
M185	MONITORING OFFICER (BPS-16)		4	4	1,224,000		1,224,000
A01102	Personal pay				20,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,242,000</u>	<u>4,142,000</u>	<u>4,242,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,242,000</u>	<u>4,142,000</u>	<u>4,242,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		10	10	3,728,000		3,728,000
S053	SENIOR CLERK (BPS-14)					4,142,000	
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
A012	TOTAL ALLOWANCES				<u>9,388,000</u>	<u>9,217,000</u>	<u>10,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,194,000</u>	<u>9,023,000</u>	<u>10,547,000</u>
A01202	House Rent Allowance				571,000	576,000	576,000
A01203	Conveyance Allowance				530,000	471,000	471,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				219,000	221,000	221,000
A0121N	Personal Allowance				19,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01239	Special Allowance			21,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022			450,000	462,000	462,000
A0124S	Differential Allowance			989,000	1,036,000	1,036,000
A0124X	Adhoc Relief Allowance 2023			1,612,000	1,675,000	1,675,000
A01250	Incentive Allowance			2,400,000	2,417,000	2,417,000
A0125E	Adhoc Relief Allowance-2024			1,350,000	1,399,000	1,399,000
A0125P	Ad-hoc Relief Allowance 2025				652,000	717,000
A01270	Others			<u>972,000</u>		<u>1,459,000</u>
1	Other			972,000		1,459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A01274	Medical Charges			194,000	194,000	194,000
A03	TOTAL OPERATING EXPENSES			<u>3,363,000</u>	<u>3,129,000</u>	<u>3,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,931,000</u>	<u>1,931,000</u>	<u>1,931,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,431,000	1,431,000	1,431,000
A039	TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03901	Stationery			100,000	100,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A13001	Transport			218,000	218,000	218,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA					
DISTT MONITORING & EVALUATION UNIT LARKA				20,418,000	18,396,000	21,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,224,000</u>	<u>1,390,000</u>	<u>3,417,000</u>
A011	TOTAL PAY		8	8	<u>2,355,000</u>	<u>805,000</u>	<u>2,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,417,000</u>	<u>505,000</u>	<u>1,417,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,417,000</u>	<u>505,000</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	505,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>938,000</u>	<u>300,000</u>	<u>938,000</u>
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
A012	TOTAL ALLOWANCES				<u>869,000</u>	<u>585,000</u>	<u>1,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>869,000</u>	<u>585,000</u>	<u>1,062,000</u>
A01202	House Rent Allowance				51,000	51,000	51,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01217	Medical Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				37,000	37,000	37,000
A0124S	Differential Allowance				84,000	84,000	84,000
A0124X	Adhoc Relief Allowance 2023				144,000	144,000	144,000
A0125E	Adhoc Relief Allowance-2024				125,000	126,000	126,000
A0125P	Ad-hoc Relief Allowance 2025					61,000	67,000
A01270	Others				<u>346,000</u>		<u>471,000</u>
1	Other				346,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A03	TOTAL OPERATING EXPENSES			<u>2,606,000</u>	<u>2,284,000</u>	<u>2,606,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>1,193,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
A03402	Rent for Office Building			1,128,000	1,128,000	1,128,000
A03407	Rates and Taxes			65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A130	TOTAL TRANSPORT			65,000	65,000	65,000
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			65,000	65,000	65,000
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			65,000	65,000	65,000
A13201	Furniture and Fixture			65,000	65,000	65,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				6,025,000	3,869,000	6,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,831,000</u>	<u>58,570,000</u>	<u>66,385,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>29,166,000</u>	<u>27,259,000</u>	<u>29,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>14,254,000</u>	<u>13,977,000</u>	<u>14,150,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>14,112,000</u>	<u>13,939,000</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	13,939,000	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	37,000	37,000
A01105	Qualification Pay				3,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>14,912,000</u>	<u>13,282,000</u>	<u>14,882,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>14,788,000</u>	<u>13,188,000</u>	<u>14,788,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		3	3	2,235,000		2,235,000
S053	SENIOR CLERK (BPS-14)		1	1	245,000	13,188,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA						
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	6,747,000		6,747,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000
C167	COOK	(BPS-02)	3	3	1,952,000		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	1	163,000		163,000
A01152	Personal pay				124,000	94,000	94,000
A012	TOTAL ALLOWANCES				<u>31,665,000</u>	<u>31,311,000</u>	<u>37,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,603,000</u>	<u>30,231,000</u>	<u>36,273,000</u>
A01201	Senior Post Allowance				14,000	16,000	16,000
A01202	House Rent Allowance				2,252,000	2,392,000	2,392,000
A01203	Conveyance Allowance				1,669,000	1,726,000	1,726,000
A01207	Washing Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				11,000	11,000	4,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				914,000	935,000	935,000
A01224	Entertainment Allowance				10,000	14,000	14,000
A01228	Orderly Allowance				278,000	313,000	313,000
A01233	Unattractive Area Allowance				2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				2,334,000	2,358,000	2,358,000
A0124S	Differential Allowance				5,055,000	5,161,000	5,161,000
A0124X	Adhoc Relief Allowance 2023				7,694,000	7,830,000	7,830,000
A0125E	Adhoc Relief Allowance-2024				6,379,000	6,475,000	6,475,000
A0125P	Ad-hoc Relief Allowance 2025					2,965,000	3,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA					
A01270	Others			<u>3,985,000</u>	<u>28,000</u>	<u>5,780,000</u>
1	Other			3,985,000		5,780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,062,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A01274	Medical Charges			807,000	807,000	807,000
A01289	Teaching Allowance			255,000	273,000	273,000
A03	TOTAL OPERATING EXPENSES			<u>1,620,000</u>	<u>1,183,000</u>	<u>1,620,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>449,000</u>	<u>12,000</u>	<u>449,000</u>
A03301	Gas			12,000	12,000	12,000
A03303	Electricity			437,000		437,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
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
A039	TOTAL GENERAL			<u>753,000</u>	<u>753,000</u>	<u>753,000</u>
A03901	Stationery			66,000	66,000	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

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13101	Machinery and Equipment			142,000	142,000	142,000
A132	TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13201	Furniture and Fixture			135,000	135,000	135,000
GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA				63,135,000	61,237,000	68,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,815,000</u>	<u>28,442,000</u>	<u>38,794,000</u>
A011	TOTAL PAY		55	55	<u>19,887,000</u>	<u>13,431,000</u>	<u>19,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>11,818,000</u>	<u>6,634,000</u>	<u>11,696,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>11,639,000</u>	<u>6,577,000</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	6,577,000	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	57,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>8,069,000</u>	<u>6,797,000</u>	<u>8,017,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>7,992,000</u>	<u>6,772,000</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	1	270,000		270,000
S053	SENIOR CLERK	(BPS-14)				6,772,000	
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	3,032,000		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	25,000
A012	TOTAL ALLOWANCES				<u>19,928,000</u>	<u>15,011,000</u>	<u>19,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,749,000</u>	<u>14,801,000</u>	<u>18,871,000</u>
A01202	House Rent Allowance				1,500,000	1,288,000	1,288,000
A01203	Conveyance Allowance				1,093,000	877,000	877,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01216	Qualification Allowance				6,000	2,000	2,000
A01217	Medical Allowance				545,000	472,000	472,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000	5,000	5,000
A01233	Unattractive Area Allowance				2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				1,535,000	1,162,000	1,162,000
A0124S	Differential Allowance				3,319,000	2,527,000	2,527,000
A0124X	Adhoc Relief Allowance 2023				4,967,000	3,835,000	3,835,000
A0125E	Adhoc Relief Allowance-2024				4,095,000	3,165,000	3,165,000
A0125P	Ad-hoc Relief Allowance 2025					1,437,000	1,581,000
A01270	Others				<u>2,638,000</u>		<u>3,926,000</u>
1	Other				2,638,000		3,926,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>179,000</u>	<u>210,000</u>	<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA					
A01274	Medical Charges			132,000	132,000	132,000
A01289	Teaching Allowance			47,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>4,056,000</u>	<u>2,108,000</u>	<u>4,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			21,000	21,000	21,000
A03202	Telephone and Trunk call			62,000	62,000	62,000
A033	TOTAL UTILITIES			<u>2,012,000</u>	<u>64,000</u>	<u>2,012,000</u>
A03301	Gas			64,000	64,000	64,000
A03303	Electricity			1,948,000		1,948,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>909,000</u>	<u>909,000</u>	<u>909,000</u>
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
A039	TOTAL GENERAL			<u>1,052,000</u>	<u>1,052,000</u>	<u>1,052,000</u>
A03901	Stationery			116,000	116,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,049,000</u>	<u>1,049,000</u>	<u>1,049,000</u>
A130	TOTAL TRANSPORT			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A13001	Transport			565,000	565,000	565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13101	Machinery and Equipment			248,000	248,000	248,000
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13201	Furniture and Fixture			236,000	236,000	236,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA				44,920,000	31,599,000	43,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,011,000</u>	<u>3,951,000</u>	<u>5,974,000</u>
A011	TOTAL PAY		2	2	<u>3,284,000</u>	<u>1,939,000</u>	<u>3,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,064,000</u>	<u>1,407,000</u>	<u>2,064,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,064,000</u>	<u>1,407,000</u>	<u>2,064,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	620,000		620,000
A119	ASSISTANT	(BPS-16)				1,407,000	
E115	ELEMENTARY SCHOOL TEACHER	(BPS-16)	1	1	832,000		832,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	2	2	612,000		612,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,220,000</u>	<u>532,000</u>	<u>1,220,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,220,000</u>	<u>532,000</u>	<u>1,220,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	2	2	950,000		950,000
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)	1	1	270,000		270,000
S053	SENIOR CLERK	(BPS-14)				532,000	
A012	TOTAL ALLOWANCES				<u>2,727,000</u>	<u>2,012,000</u>	<u>2,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,701,000</u>	<u>1,988,000</u>	<u>2,666,000</u>
A01202	House Rent Allowance				101,000	83,000	83,000
A01203	Conveyance Allowance				141,000	142,000	142,000
A01217	Medical Allowance				63,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				187,000	163,000	163,000
A0124S	Differential Allowance				405,000	355,000	355,000
A0124X	Adhoc Relief Allowance 2023				609,000	535,000	535,000
A0125E	Adhoc Relief Allowance-2024				501,000	447,000	447,000
A0125P	Ad-hoc Relief Allowance 2025					207,000	228,000
A01270	Others				<u>694,000</u>		<u>657,000</u>
1	Other				694,000		657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>24,000</u>	<u>24,000</u>
A01289	Teaching Allowance			26,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>903,000</u>	<u>581,000</u>	<u>903,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03202	Telephone and Trunk call			38,000	38,000	38,000
A03204	Electronic Communication			24,000	24,000	24,000
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			5,000	5,000	5,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU				7,109,000	4,727,000	7,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,732,000</u>	<u>17,665,000</u>	<u>20,234,000</u>
A011	TOTAL PAY		15	15	<u>8,410,000</u>	<u>8,783,000</u>	<u>9,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,909,000</u>	<u>7,221,000</u>	<u>7,650,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,648,000</u>	<u>7,144,000</u>	<u>7,573,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,307,000		1,807,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	2,162,000		2,587,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	841,000		841,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	841,000		841,000
M250	MONITORING OFFICER (BPS-17)		1	1	841,000		841,000
A119	ASSISTANT (BPS-16)		1	1	656,000	7,144,000	656,000
A01102	Personal pay				261,000	77,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,501,000</u>	<u>1,562,000</u>	<u>1,656,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,500,000</u>	<u>1,562,000</u>	<u>1,656,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	245,000	1,562,000	245,000
D024	DATA INPUT OPERATOR (BPS-12)		2	2	430,000		586,000
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		
A012	TOTAL ALLOWANCES				<u>8,322,000</u>	<u>8,882,000</u>	<u>10,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,211,000</u>	<u>8,882,000</u>	<u>10,818,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS					
A01202	House Rent Allowance			423,000	469,000	469,000
A01203	Conveyance Allowance			312,000	390,000	390,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			222,000	300,000	300,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			12,000	4,000	4,000
A01233	Unattractive Area Allowance			2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			668,000	751,000	751,000
A0124S	Differential Allowance			1,435,000	1,611,000	1,611,000
A0124X	Adhoc Relief Allowance 2023			2,155,000	2,422,000	2,422,000
A0125E	Adhoc Relief Allowance-2024			1,818,000	2,007,000	2,007,000
A0125P	Ad-hoc Relief Allowance 2025				898,000	988,000
A01270	Others			<u>1,134,000</u>		<u>1,846,000</u>
1	Other			1,134,000		1,846,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>		<u>110,000</u>
A01289	Teaching Allowance			1,000		
A01299	Others			<u>110,000</u>		<u>110,000</u>
1	Others			110,000		110,000
A03	TOTAL OPERATING EXPENSES			<u>2,135,000</u>	<u>1,882,000</u>	<u>2,135,000</u>
A032	TOTAL COMMUNICATIONS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			378,000	378,000	378,000
A033	TOTAL UTILITIES			<u>285,000</u>	<u>32,000</u>	<u>285,000</u>
A03301	Gas			32,000	32,000	32,000
A03303	Electricity			253,000		253,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>	<u>536,000</u>	<u>536,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS					
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
A039	TOTAL GENERAL			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
A03901	Stationery			184,000	184,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
410	Ten HP Laser Jet Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,232,000</u>	<u>1,232,000</u>	<u>1,232,000</u>
A130	TOTAL TRANSPORT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13001	Transport			265,000	265,000	265,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A13101	Machinery and Equipment			418,000	418,000	418,000
A132	TOTAL FURNITURE AND FIXTURE			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A13201	Furniture and Fixture			313,000	313,000	313,000

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096101 SECRETARIAT / POLICY / CURRICULUM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT / POLICY / CURRICULUM			
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS			
A137	TOTAL COMPUTER EQUIPMENT			
				236,000
A13701	Hardware			152,000
A13702	Software			84,000
DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS				20,418,000
				21,098,000
				23,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,498,000</u>	<u>22,169,000</u>	<u>28,651,000</u>
A011	TOTAL PAY		31	31	<u>12,424,000</u>	<u>8,527,000</u>	<u>12,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,480,000</u>	<u>967,000</u>	<u>3,480,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,480,000</u>	<u>967,000</u>	<u>3,480,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		1	1	306,000	967,000	306,000
M185	MONITORING OFFICER (BPS-16)		7	7	2,142,000		2,142,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,944,000</u>	<u>7,560,000</u>	<u>8,944,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>8,944,000</u>	<u>7,560,000</u>	<u>8,944,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		18	18	8,430,000		8,430,000
S053	SENIOR CLERK (BPS-14)					7,560,000	
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
A012	TOTAL ALLOWANCES				<u>15,074,000</u>	<u>13,642,000</u>	<u>16,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,646,000</u>	<u>13,214,000</u>	<u>15,799,000</u>
A01202	House Rent Allowance				644,000	522,000	522,000
A01203	Conveyance Allowance				1,233,000	812,000	812,000
A01216	Qualification Allowance					63,000	63,000
A01217	Medical Allowance				331,000	293,000	293,000
A01239	Special Allowance				7,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				714,000	695,000	695,000
A0124S	Differential Allowance				1,624,000	1,576,000	1,576,000
A0124X	Adhoc Relief Allowance 2023				2,765,000	2,581,000	2,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS					
A01250	Incentive Allowance			3,729,000	3,563,000	3,563,000
A0125E	Adhoc Relief Allowance-2024			2,167,000	2,103,000	2,103,000
A0125P	Ad-hoc Relief Allowance 2025				1,004,000	1,104,000
A01270	Others			<u>1,432,000</u>		<u>2,485,000</u>
1	Other			1,432,000		2,485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A01274	Medical Charges			428,000	428,000	428,000
A03	TOTAL OPERATING EXPENSES			<u>3,919,000</u>	<u>3,685,000</u>	<u>3,858,000</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,445,000</u>	<u>2,445,000</u>	<u>2,445,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS					
A039	TOTAL GENERAL			581,000	581,000	581,000
A03901	Stationery			100,000	100,000	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			305,000	305,000	305,000
1	Others			305,000		305,000
A13	TOTAL REPAIRS AND MAINTENANCE			424,000	424,000	424,000
A130	TOTAL TRANSPORT			280,000	280,000	280,000
A13001	Transport			280,000	280,000	280,000
A131	TOTAL MACHINERY AND EQUIPMENT			48,000	48,000	48,000
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			24,000	24,000	24,000
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			72,000	72,000	72,000
A13701	Hardware			72,000	72,000	72,000
DISTT MONITORING & EVA UT MIRPURKHAS				31,841,000	26,278,000	32,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,712,000</u>	<u>758,000</u>	<u>2,831,000</u>
A011	TOTAL PAY		8	8	<u>2,355,000</u>	<u>753,000</u>	<u>2,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,417,000</u>	<u>453,000</u>	<u>1,417,000</u>
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
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>938,000</u>	<u>300,000</u>	<u>938,000</u>
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
A012	TOTAL ALLOWANCES				<u>357,000</u>	<u>5,000</u>	<u>476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>357,000</u>	<u>5,000</u>	<u>476,000</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>343,000</u>		<u>471,000</u>
1	Other				343,000		471,000
A03	TOTAL OPERATING EXPENSES				<u>2,606,000</u>	<u>2,284,000</u>	<u>2,606,000</u>
A032	TOTAL COMMUNICATIONS				<u>76,000</u>	<u>76,000</u>	<u>76,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT					
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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>1,193,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
A03402	Rent for Office Building			1,128,000	1,128,000	1,128,000
A03407	Rates and Taxes			65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			451,000	451,000	451,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A131	TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>				
A13101	Machinery and Equipment		65,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>				
A13201	Furniture and Fixture		65,000				
REGIONAL COORDINATOR (ILMI) COMPLAINT			5,513,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,918,000</u>	<u>33,610,000</u>	<u>43,339,000</u>
A011	TOTAL PAY	64	64	<u>21,004,000</u>	<u>15,498,000</u>	<u>20,895,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>12,038,000</u>	<u>7,310,000</u>	<u>11,950,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>11,925,000</u>	<u>7,285,000</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	7,285,000	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	25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>8,966,000</u>	<u>8,188,000</u>	<u>8,945,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>8,887,000</u>	<u>8,130,000</u>	<u>8,887,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	5	5	1,533,000		1,533,000
JS1	JUNIOR SCIENCE TEACHER (BPS-14)	1	1	270,000		270,000
S053	SENIOR CLERK (BPS-14)	1	1	245,000	8,130,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS						
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	1,904,000		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	1	163,000		163,000
A01152	Personal pay				79,000	58,000	58,000
A012	TOTAL ALLOWANCES				<u>18,914,000</u>	<u>18,112,000</u>	<u>22,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,657,000</u>	<u>16,825,000</u>	<u>21,157,000</u>
A01202	House Rent Allowance				894,000	952,000	952,000
A01203	Conveyance Allowance				1,025,000	1,094,000	1,094,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	
A01216	Qualification Allowance				20,000	6,000	6,000
A01217	Medical Allowance				471,000	501,000	501,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01233	Unattractive Area Allowance				9,000	24,000	24,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				1,328,000	1,359,000	1,359,000
A0124S	Differential Allowance				2,884,000	2,950,000	2,950,000
A0124X	Adhoc Relief Allowance 2023				4,423,000	4,516,000	4,516,000
A0125E	Adhoc Relief Allowance-2024				3,632,000	3,699,000	3,699,000
A0125P	Ad-hoc Relief Allowance 2025					1,714,000	1,885,000
A01270	Others				<u>2,961,000</u>		<u>4,162,000</u>
1	Other				2,961,000		4,162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,257,000</u>	<u>1,287,000</u>	<u>1,287,000</u>
A01274	Medical Charges				1,169,000	1,169,000	1,169,000
A01289	Teaching Allowance				88,000	118,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>1,487,000</u>	<u>1,261,000</u>	<u>1,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A033	TOTAL UTILITIES			<u>290,000</u>	<u>64,000</u>	<u>290,000</u>
A03301	Gas			32,000	32,000	32,000
A03302	Water			32,000	32,000	32,000
A03303	Electricity			226,000		226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03805	Travelling Allowance			177,000	177,000	177,000
A03808	Conveyance Charges			29,000	29,000	29,000
A039	TOTAL GENERAL			<u>917,000</u>	<u>917,000</u>	<u>917,000</u>
A03901	Stationery			62,000	62,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<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 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>915,000</u>	<u>915,000</u>	<u>915,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A13101	Machinery and Equipment		284,000	284,000	284,000
A132	TOTAL FURNITURE AND FIXTURE		<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A13201	Furniture and Fixture		271,000	271,000	271,000
A137	TOTAL COMPUTER EQUIPMENT		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A13701	Hardware		360,000	360,000	360,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS			42,639,000	36,105,000	45,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,279,000</u>	<u>14,003,000</u>	<u>23,531,000</u>
A011	TOTAL PAY		36	36	<u>13,143,000</u>	<u>6,282,000</u>	<u>13,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>9,498,000</u>	<u>3,339,000</u>	<u>9,488,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>9,483,000</u>	<u>3,334,000</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	3,334,000	306,000
A01102	Personal pay				15,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,645,000</u>	<u>2,943,000</u>	<u>3,624,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,583,000</u>	<u>2,902,000</u>	<u>3,583,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)				2,902,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	1,286,000		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS					
A01152	Personal pay			62,000	41,000	41,000
A012	TOTAL ALLOWANCES			<u>10,136,000</u>	<u>7,721,000</u>	<u>10,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,216,000</u>	<u>6,822,000</u>	<u>9,503,000</u>
A01202	House Rent Allowance			437,000	418,000	418,000
A01203	Conveyance Allowance			465,000	399,000	399,000
A01207	Washing Allowance			6,000	5,000	5,000
A0120D	Integrated Allowance			1,000	1,000	
A01217	Medical Allowance			263,000	223,000	223,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01233	Unattractive Area Allowance			1,000	16,000	16,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			670,000	545,000	545,000
A0124S	Differential Allowance			1,472,000	1,197,000	1,197,000
A0124X	Adhoc Relief Allowance 2023			2,199,000	1,796,000	1,796,000
A0125E	Adhoc Relief Allowance-2024			1,855,000	1,529,000	1,529,000
A0125P	Ad-hoc Relief Allowance 2025				687,000	756,000
A01270	Others			<u>1,840,000</u>		<u>2,613,000</u>
1	Other			1,840,000		2,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>920,000</u>	<u>899,000</u>	<u>916,000</u>
A01274	Medical Charges			859,000	859,000	859,000
A01289	Teaching Allowance			44,000	40,000	40,000
A01299	Others			<u>17,000</u>		<u>17,000</u>
1	Others			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>1,651,000</u>	<u>1,505,000</u>	<u>1,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			72,000	72,000	72,000
A033	TOTAL UTILITIES			<u>540,000</u>	<u>394,000</u>	<u>540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS					
A03301	Gas			218,000	218,000	218,000
A03302	Water			176,000	176,000	176,000
A03303	Electricity			146,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
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
A039	TOTAL GENERAL			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03901	Stationery			66,000	66,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>508,000</u>	<u>508,000</u>
A130	TOTAL TRANSPORT			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13001	Transport			148,000	148,000	148,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS					
A13101	Machinery and Equipment			148,000	148,000	148,000
A132	TOTAL FURNITURE AND FIXTURE			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13201	Furniture and Fixture			141,000	141,000	141,000
A137	TOTAL COMPUTER EQUIPMENT			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13701	Hardware			71,000	71,000	71,000
	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS			25,757,000	16,335,000	25,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,230,000</u>	<u>6,348,000</u>	<u>7,639,000</u>
A011	TOTAL PAY		12	12	<u>3,345,000</u>	<u>3,071,000</u>	<u>3,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,335,000</u>	<u>2,481,000</u>	<u>2,630,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,335,000</u>	<u>2,481,000</u>	<u>2,630,000</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)				2,481,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,224,000		1,519,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,010,000</u>	<u>590,000</u>	<u>986,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>966,000</u>	<u>570,000</u>	<u>966,000</u>
S053	SENIOR CLERK	(BPS-14)				570,000	
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				44,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>2,885,000</u>	<u>3,277,000</u>	<u>4,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,752,000</u>	<u>3,145,000</u>	<u>3,891,000</u>
A01202	House Rent Allowance				123,000	172,000	172,000
A01203	Conveyance Allowance				121,000	160,000	160,000
A0120D	Integrated Allowance				23,000	23,000	18,000
A01217	Medical Allowance				57,000	67,000	67,000
A01233	Unattractive Area Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS					
A0124R	Ad-Hoc Relief Allowance-2022			208,000	265,000	265,000
A0124S	Differential Allowance			452,000	570,000	570,000
A0124X	Adhoc Relief Allowance 2023			681,000	853,000	853,000
A0125E	Adhoc Relief Allowance-2024			589,000	720,000	720,000
A0125P	Ad-hoc Relief Allowance 2025				315,000	347,000
A01270	Others			<u>497,000</u>		<u>719,000</u>
1	Other			497,000		719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>132,000</u>	<u>132,000</u>
A01274	Medical Charges			132,000	132,000	132,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,136,000</u>	<u>1,044,000</u>	<u>1,136,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>48,000</u>	<u>140,000</u>
A03301	Gas			24,000	24,000	24,000
A03302	Water			24,000	24,000	24,000
A03303	Electricity			92,000		92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
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
A039	TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03901	Stationery			66,000	66,000	66,000
A03902	Printing and Publication			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS						
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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,301,000</u>	<u>1,301,000</u>	<u>1,301,000</u>
A130	TOTAL TRANSPORT				<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
A13001	Transport				412,000	412,000	412,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13101	Machinery and Equipment				248,000	248,000	248,000
A132	TOTAL FURNITURE AND FIXTURE				<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13201	Furniture and Fixture				236,000	236,000	236,000
A137	TOTAL COMPUTER EQUIPMENT				<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
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
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS					8,667,000	8,693,000	10,076,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MX0355	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,435,000</u>	<u>36,194,000</u>	<u>41,548,000</u>
A011	TOTAL PAY		48	48	<u>16,321,000</u>	<u>13,997,000</u>	<u>16,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,324,000</u>	<u>4,048,000</u>	<u>5,324,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,324,000</u>	<u>4,048,000</u>	<u>5,324,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER	(BPS-17)	1	1	541,000		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	4,048,000	306,000
M185	MONITORING OFFICER	(BPS-16)	7	7	3,445,000		3,445,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>10,997,000</u>	<u>9,949,000</u>	<u>10,997,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>10,997,000</u>	<u>9,949,000</u>	<u>10,997,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	34	34	10,483,000		10,483,000
S053	SENIOR CLERK	(BPS-14)				9,949,000	
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
A012	TOTAL ALLOWANCES				<u>24,114,000</u>	<u>22,197,000</u>	<u>25,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,114,000</u>	<u>21,797,000</u>	<u>25,227,000</u>
A01202	House Rent Allowance				982,000	904,000	904,000
A01203	Conveyance Allowance				1,379,000	1,286,000	1,286,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				577,000	538,000	538,000
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	72,000	72,000
A01233	Unattractive Area Allowance				472,000	437,000	437,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0355	DISTRICT MONITORING & EVALUATION UNIT					
A0123E	Executive Allowance			110,000	35,000	35,000
A0124R	Ad-Hoc Relief Allowance-2022			1,238,000	1,138,000	1,138,000
A0124S	Differential Allowance			2,814,000	2,594,000	2,594,000
A0124X	Adhoc Relief Allowance 2023			4,596,000	4,261,000	4,261,000
A01250	Incentive Allowance			6,233,000	5,375,000	5,375,000
A0125E	Adhoc Relief Allowance-2024			3,747,000	3,483,000	3,483,000
A0125P	Ad-hoc Relief Allowance 2025				1,663,000	1,829,000
A01270	Others			<u>1,922,000</u>		<u>3,264,000</u>
1	Other			1,922,000		3,264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>400,000</u>	
A01274	Medical Charges				400,000	
A03	TOTAL OPERATING EXPENSES			<u>4,739,000</u>	<u>4,596,000</u>	<u>4,678,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,586,000</u>	<u>3,586,000</u>	<u>3,586,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0355	DISTRICT MONITORING & EVALUATION UNIT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,271,000	3,271,000	3,271,000
A039	TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03901	Stationery			88,000	88,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>619,000</u>	<u>619,000</u>	<u>619,000</u>
A130	TOTAL TRANSPORT			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A13001	Transport			425,000	425,000	425,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13701	Hardware			122,000	122,000	122,000
DISTRICT MONITORING & EVALUATION UNIT				45,793,000	41,409,000	46,845,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,298,000</u>	<u>7,511,000</u>	<u>20,505,000</u>
A011	TOTAL PAY		20	26	<u>7,279,000</u>	<u>3,588,000</u>	<u>15,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	15	<u>5,465,000</u>	<u>2,744,000</u>	<u>13,295,000</u>
A01101	Total Basic Pay Of Officer		9	15	<u>5,368,000</u>	<u>2,713,000</u>	<u>13,264,000</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
I049	INSTRUCTOR / LECTURER	(BPS-17)		6			7,896,000
L054	LECTURER	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,713,000	306,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				97,000	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,814,000</u>	<u>844,000</u>	<u>1,814,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,814,000</u>	<u>844,000</u>	<u>1,814,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	844,000	245,000
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
A012	TOTAL ALLOWANCES				<u>5,019,000</u>	<u>3,923,000</u>	<u>5,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,899,000</u>	<u>3,803,000</u>	<u>5,276,000</u>
A01202	House Rent Allowance				191,000	206,000	206,000
A01203	Conveyance Allowance				205,000	203,000	203,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI					
A01217	Medical Allowance			102,000	100,000	100,000
A01224	Entertainment Allowance			1,000		
A01233	Unattractive Area Allowance			124,000	124,000	124,000
A0124R	Ad-Hoc Relief Allowance-2022			320,000	308,000	308,000
A0124S	Differential Allowance			695,000	664,000	664,000
A0124X	Adhoc Relief Allowance 2023			1,043,000	989,000	989,000
A0125E	Adhoc Relief Allowance-2024			867,000	832,000	832,000
A0125P	Ad-hoc Relief Allowance 2025				373,000	410,000
A01270	Others			<u>1,347,000</u>		<u>1,436,000</u>
1	Other			1,347,000		1,436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01274	Medical Charges			120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>1,029,000</u>	<u>908,000</u>	<u>1,029,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			54,000	54,000	54,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>39,000</u>	<u>160,000</u>
A03302	Water			39,000	39,000	39,000
A03303	Electricity			121,000		121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
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
A039	TOTAL GENERAL			<u>496,000</u>	<u>496,000</u>	<u>496,000</u>
A03901	Stationery			91,000	91,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI					
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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>557,000</u>	<u>557,000</u>	<u>557,000</u>
A130	TOTAL TRANSPORT			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport			177,000	177,000	177,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A13101	Machinery and Equipment			194,000	194,000	194,000
A132	TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13201	Furniture and Fixture			186,000	186,000	186,000
GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI				14,203,000	9,295,000	22,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MY0219	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,122,000</u>	<u>10,814,000</u>	<u>13,069,000</u>
A011	TOTAL PAY		17	17	<u>5,301,000</u>	<u>4,150,000</u>	<u>5,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,256,000</u>	<u>1,244,000</u>	<u>2,256,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,256,000</u>	<u>1,244,000</u>	<u>2,256,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER	(BPS-17)	1	1	541,000		541,000
C352	CHIEF MONITORING OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,244,000	306,000
M185	MONITORING OFFICER	(BPS-16)	3	3	918,000		918,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,045,000</u>	<u>2,906,000</u>	<u>3,042,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,042,000</u>	<u>2,903,000</u>	<u>3,042,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	8	8	2,528,000		2,528,000
S053	SENIOR CLERK	(BPS-14)				2,903,000	
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
A01152	Personal pay				3,000	3,000	
A012	TOTAL ALLOWANCES				<u>6,821,000</u>	<u>6,664,000</u>	<u>7,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,821,000</u>	<u>6,664,000</u>	<u>7,771,000</u>
A01202	House Rent Allowance				274,000	274,000	274,000
A01203	Conveyance Allowance				299,000	299,000	299,000
A0120D	Integrated Allowance				1,000	1,000	
A01217	Medical Allowance				162,000	162,000	162,000
A01239	Special Allowance				18,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				342,000	342,000	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0219	DISTRICT MONITORING & EVELUATION UNIT					
A0124S	Differential Allowance			773,000	773,000	773,000
A0124X	Adhoc Relief Allowance 2023			1,238,000	1,238,000	1,238,000
A01250	Incentive Allowance			2,063,000	2,063,000	2,063,000
A0125E	Adhoc Relief Allowance-2024			1,021,000	1,024,000	1,024,000
A0125P	Ad-hoc Relief Allowance 2025				482,000	530,000
A01270	Others			<u>630,000</u>		<u>1,060,000</u>
1	Other			630,000		1,060,000
A03	TOTAL OPERATING EXPENSES			<u>2,593,000</u>	<u>2,450,000</u>	<u>2,532,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,125,000	1,125,000	1,125,000
A039	TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03901	Stationery			88,000	88,000	88,000
A03902	Printing and Publication			44,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0219	DISTRICT MONITORING & EVALUATION UNIT					
A03905	Newspapers Periodicals and Books			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A13001	Transport			194,000	194,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13701	Hardware			62,000	62,000	62,000
DISTRICT MONITORING & EVALUATION UNIT				15,043,000	13,592,000	15,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0087	DISTT MONITORING & EVALUATION UNIT NF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,324,000</u>	<u>26,769,163</u>	<u>31,593,000</u>
A011	TOTAL PAY		32	32	<u>12,736,000</u>	<u>10,253,000</u>	<u>12,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,367,000</u>	<u>1,423,000</u>	<u>3,359,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,359,000</u>	<u>1,420,000</u>	<u>3,359,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	1,420,000	306,000
M185	MONITORING OFFICER (BPS-16)		5	5	1,530,000		1,530,000
A01150	Others				8,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>9,369,000</u>	<u>8,830,000</u>	<u>9,356,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>9,350,000</u>	<u>8,824,000</u>	<u>9,350,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		20	20	8,836,000		8,836,000
S053	SENIOR CLERK (BPS-14)					8,824,000	
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	6,000
A012	TOTAL ALLOWANCES				<u>17,588,000</u>	<u>16,516,163</u>	<u>18,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,238,000</u>	<u>15,869,000</u>	<u>18,528,000</u>
A01202	House Rent Allowance				606,000	674,000	674,000
A01203	Conveyance Allowance				878,000	877,000	877,000
A01216	Qualification Allowance				14,000	4,000	4,000
A01217	Medical Allowance				385,000	393,000	393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0087	DISTT MONITORING & EVALUATION UNIT NF					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01235	Secretariat Allowance			9,000	3,000	3,000
A01239	Special Allowance			67,000	21,000	21,000
A0123E	Executive Allowance			642,000	233,000	233,000
A0123K	Superior Executive Allowance			87,000		
A01241	Utility allowance for electricity			50,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022			861,000	842,000	842,000
A0124S	Differential Allowance			1,948,000	1,908,000	1,908,000
A0124X	Adhoc Relief Allowance 2023			3,147,000	3,086,000	3,086,000
A01250	Incentive Allowance			4,417,000	4,021,000	4,021,000
A0125E	Adhoc Relief Allowance-2024			2,533,000	2,493,000	2,493,000
A0125P	Ad-hoc Relief Allowance 2025				1,167,000	1,284,000
A01270	Others			<u>1,544,000</u>		<u>2,542,000</u>
1	Other			1,544,000		2,542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>647,163</u>	<u>350,000</u>
A01274	Medical Charges			350,000	647,163	350,000
A03	TOTAL OPERATING EXPENSES			<u>4,064,000</u>	<u>3,830,000</u>	<u>4,003,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0087	DISTT MONITORING & EVALUATION UNIT NF					
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
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
A039	TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03901	Stationery			100,000	100,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A13001	Transport			305,000	305,000	305,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13701	Hardware			86,000	86,000	86,000

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096101 SECRETARIAT / POLICY / CURRICULUM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0087	DISTT MONITORING & EVALUATION UNIT NF					
DISTT MONITORING & EVALUATION UNIT NF				34,851,000	31,062,163	36,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,618,000</u>	<u>21,451,000</u>	<u>32,510,000</u>
A011	TOTAL PAY		52	52	<u>17,720,000</u>	<u>10,025,000</u>	<u>17,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>10,980,000</u>	<u>3,617,000</u>	<u>11,030,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>10,924,000</u>	<u>3,511,000</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	3,511,000	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	106,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>6,740,000</u>	<u>6,408,000</u>	<u>6,666,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>6,606,000</u>	<u>6,348,000</u>	<u>6,606,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	3	3	3	1,731,000		1,731,000
JS1	JUNIOR SCIENCE TEACHER (BPS-14)		1	1	270,000		270,000
S053	SENIOR CLERK (BPS-14)					6,348,000	
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE						
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				134,000	60,000	60,000
A012	TOTAL ALLOWANCES				<u>13,898,000</u>	<u>11,426,000</u>	<u>14,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,822,000</u>	<u>11,116,000</u>	<u>14,724,000</u>
A01201	Senior Post Allowance				7,000	14,000	14,000
A01202	House Rent Allowance				671,000	566,000	566,000
A01203	Conveyance Allowance				712,000	635,000	635,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				17,000	17,000	11,000
A01217	Medical Allowance				403,000	364,000	364,000
A01224	Entertainment Allowance				10,000	10,000	10,000
A01228	Orderly Allowance				139,000	286,000	286,000
A01233	Unattractive Area Allowance				87,000	61,000	61,000
A01238	Charge Allowance				1,000		
A01243	Special Travelling Allowance				15,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				1,014,000	868,000	868,000
A0124S	Differential Allowance				2,219,000	1,918,000	1,918,000
A0124X	Adhoc Relief Allowance 2023				3,353,000	2,864,000	2,864,000
A0125E	Adhoc Relief Allowance-2024				2,728,000	2,411,000	2,411,000
A0125P	Ad-hoc Relief Allowance 2025					1,084,000	1,192,000
A01270	Others				<u>2,436,000</u>		<u>3,506,000</u>
1	Other				2,436,000		3,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>310,000</u>	<u>90,000</u>
A01274	Medical Charges				220,000	
A01289	Teaching Allowance			76,000	90,000	90,000
A03	TOTAL OPERATING EXPENSES			<u>3,268,000</u>	<u>2,300,000</u>	<u>3,268,000</u>
A032	TOTAL COMMUNICATIONS			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03201	Postage and Telegraph			24,000	24,000	24,000
A03202	Telephone and Trunk call			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>1,390,000</u>	<u>422,000</u>	<u>1,390,000</u>
A03301	Gas			331,000	331,000	331,000
A03302	Water			91,000	91,000	91,000
A03303	Electricity			968,000		968,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>724,000</u>	<u>724,000</u>	<u>724,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			485,000	485,000	485,000
A03808	Conveyance Charges			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>1,035,000</u>	<u>1,035,000</u>	<u>1,035,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			57,000	57,000	57,000
A03906	Uniforms and Protective Clothing			88,000	88,000	88,000
A03942	Cost of Other Stores			246,000	246,000	246,000
A03970	Others			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
1	Others			616,000		616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE					
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,091,000</u>	<u>1,091,000</u>	<u>1,091,000</u>
A130	TOTAL TRANSPORT			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A13001	Transport			416,000	416,000	416,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			320,000	320,000	320,000
A132	TOTAL FURNITURE AND FIXTURE			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A13201	Furniture and Fixture			355,000	355,000	355,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE				36,296,000	25,161,000	36,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,690,000</u>	<u>38,246,000</u>	<u>55,492,000</u>
A011	TOTAL PAY		<u>76</u>	<u>75</u>	<u>30,372,000</u>	<u>18,124,000</u>	<u>29,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>32</u>	<u>17,816,000</u>	<u>9,469,000</u>	<u>16,621,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>32</u>	<u>17,416,000</u>	<u>9,432,000</u>	<u>16,584,000</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	9,432,000	306,000
E115	ELEMENTARY SCHOOL TEACHER (BPS-16)		1		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	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>12,556,000</u>	<u>8,655,000</u>	<u>12,607,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>12,308,000</u>	<u>8,356,000</u>	<u>12,308,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		6	6	3,704,000		3,704,000
S053	SENIOR CLERK (BPS-14)		1	1	245,000	8,356,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE						
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	2,306,000		2,306,000
N003	NAIB QASID	(BPS-02)	10	10	2,607,000		2,607,000
A01152	Personal pay				248,000	299,000	299,000
A012	TOTAL ALLOWANCES				<u>24,318,000</u>	<u>20,122,000</u>	<u>26,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,171,000</u>	<u>20,006,000</u>	<u>26,148,000</u>
A01201	Senior Post Allowance				10,000	16,000	16,000
A01202	House Rent Allowance				1,081,000	1,110,000	1,110,000
A01203	Conveyance Allowance				1,222,000	1,161,000	1,161,000
A01207	Washing Allowance				12,000	13,000	13,000
A01208	Dress Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				657,000	609,000	609,000
A0121N	Personal Allowance				2,000	1,000	1,000
A01224	Entertainment Allowance				11,000	8,000	8,000
A01228	Orderly Allowance				208,000	313,000	313,000
A01233	Unattractive Area Allowance				140,000	129,000	129,000
A01238	Charge Allowance				14,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				1,755,000	1,554,000	1,554,000
A0124S	Differential Allowance				3,853,000	3,440,000	3,440,000
A0124X	Adhoc Relief Allowance 2023				5,927,000	5,267,000	5,267,000
A0125E	Adhoc Relief Allowance-2024				4,932,000	4,370,000	4,370,000
A0125P	Ad-hoc Relief Allowance 2025					1,971,000	2,168,000
A01270	Others				<u>4,310,000</u>		<u>5,945,000</u>
1	Other				4,310,000		5,945,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>147,000</u>	<u>116,000</u>	<u>116,000</u>
A01289	Teaching Allowance				147,000	116,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>2,179,000</u>	<u>1,400,000</u>	<u>2,179,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A039	TOTAL GENERAL			<u>1,106,000</u>	<u>1,106,000</u>	<u>1,106,000</u>
A03901	Stationery			53,000	53,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE					
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>577,000</u>	<u>577,000</u>	<u>577,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A13101	Machinery and Equipment			408,000	408,000	408,000
A132	TOTAL FURNITURE AND FIXTURE			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A13201	Furniture and Fixture			169,000	169,000	169,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE				57,765,000	41,742,000	58,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>172,920,000</u>	<u>128,376,000</u>	<u>182,477,000</u>
A011	TOTAL PAY		<u>203</u>	<u>203</u>	<u>81,988,000</u>	<u>52,234,000</u>	<u>81,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>93</u>	<u>93</u>	<u>51,281,000</u>	<u>26,898,000</u>	<u>51,127,000</u>
A01101	Total Basic Pay Of Officer		<u>93</u>	<u>93</u>	<u>51,054,000</u>	<u>26,825,000</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	26,825,000	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	1	337,000		337,000
P103	PRIVATE SECRETARY (BPS-16)		1	1	306,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
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	47,000	47,000
A01105	Qualification Pay				80,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	110	110		<u>30,707,000</u>	<u>25,336,000</u>	<u>30,672,000</u>
A01151	Total Basic Pay Other Staff	110	110		<u>30,631,000</u>	<u>25,295,000</u>	<u>30,631,000</u>
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		3,501,000		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	25,295,000	1,226,000
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	1		210,000		210,000
P153	PTI (BPS-09)	1	1		191,000		191,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	13	13		6,979,000		6,979,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1		178,000		178,000
A314	ATTENDANT DISP (BPS-05)	1	1		183,000		183,000
E021	ELECTRICIAN (BPS-05)	1	1		183,000		183,000
A313	ATTENDANT (BPS-04)	1	1		160,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
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	1	176,000		176,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	151,000		151,000
C089	CHOWKIDAR	(BPS-01)	9	9	3,103,000		3,103,000
C167	COOK	(BPS-01)	4	4	592,000		592,000
H007	HAMAL	(BPS-01)	4	4	650,000		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	6,570,000		6,570,000
P162	PUMP DRIVER	(BPS-01)	1	1	163,000		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				76,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>90,932,000</u>	<u>76,142,000</u>	<u>100,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,507,000</u>	<u>59,927,000</u>	<u>76,633,000</u>
A01201	Senior Post Allowance				16,000	5,000	5,000
A01202	House Rent Allowance				2,122,000	2,078,000	2,078,000
A01203	Conveyance Allowance				2,575,000	2,516,000	2,516,000
A01207	Washing Allowance				26,000	20,000	20,000
A0120D	Integrated Allowance				46,000	46,000	40,000
A01216	Qualification Allowance				299,000	281,000	281,000
A01217	Medical Allowance				1,832,000	1,713,000	1,713,000
A01224	Entertainment Allowance				14,000	16,000	16,000
A01226	Computer Allowance				39,000	35,000	35,000
A01228	Orderly Allowance				313,000	100,000	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A01233	Unattractive Area Allowance				4,299,000	4,104,000	4,104,000
A01238	Charge Allowance				1,000		
A01239	Special Allowance				192,000	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD					
A01243	Special Travelling Allowance			8,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			4,710,000	4,588,000	4,588,000
A0124S	Differential Allowance			10,283,000	9,987,000	9,987,000
A0124X	Adhoc Relief Allowance 2023			15,958,000	15,517,000	15,517,000
A0125E	Adhoc Relief Allowance-2024			13,307,000	12,784,000	12,784,000
A0125P	Ad-hoc Relief Allowance 2025				5,796,000	6,376,000
A01270	Others			<u>10,417,000</u>	<u>205,000</u>	<u>16,337,000</u>
1	Other			10,417,000		16,337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,425,000</u>	<u>16,215,000</u>	<u>24,045,000</u>
A01274	Medical Charges			1,680,000	1,680,000	1,680,000
A01278	Leave Salary			554,000	177,000	177,000
A01289	Teaching Allowance			229,000	226,000	226,000
A01299	Others			<u>21,962,000</u>	<u>14,132,000</u>	<u>21,962,000</u>
1	Others			21,962,000		21,962,000
A03	TOTAL OPERATING EXPENSES			<u>52,546,000</u>	<u>48,505,000</u>	<u>52,546,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,145,000</u>	<u>1,145,000</u>	<u>1,145,000</u>
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
A033	TOTAL UTILITIES			<u>5,472,000</u>	<u>1,431,000</u>	<u>5,472,000</u>
A03301	Gas			922,000	922,000	922,000
A03302	Water			509,000	509,000	509,000
A03303	Electricity			4,041,000		4,041,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,553,000</u>	<u>28,553,000</u>	<u>28,553,000</u>
A03801	Training - Domestic			19,255,000	19,255,000	19,255,000
A03805	Travelling Allowance			2,625,000	2,625,000	2,625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD					
A039	TOTAL GENERAL			<u>17,376,000</u>	<u>17,376,000</u>	<u>17,376,000</u>
A03901	Stationery			2,358,000	2,358,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A06301	Entertainments & Gifts			310,000	310,000	310,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,232,000</u>	<u>20,232,000</u>	<u>20,232,000</u>
A130	TOTAL TRANSPORT			<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
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>4,287,000</u>	<u>4,287,000</u>	<u>4,287,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD					
A13201	Furniture and Fixture			4,287,000	4,287,000	4,287,000
A137	TOTAL COMPUTER EQUIPMENT			<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
DIRECTOR GENERAL PITE BENAZIRABAD				246,008,000	198,023,000	255,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,106,000</u>	<u>11,361,000</u>	<u>12,928,000</u>
A011	TOTAL PAY		9	9	<u>4,845,000</u>	<u>5,599,000</u>	<u>5,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,246,000</u>	<u>4,583,000</u>	<u>4,855,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,147,000</u>	<u>4,527,000</u>	<u>4,799,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,307,000		1,607,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A277	ASSISTANT REGISTRAR (BPS-17)		1	1	361,000		361,000
M250	MONITORING OFFICER (BPS-17)		1	1	841,000		841,000
R030	REGISTRAR (BPS-17)		1	1	841,000		1,193,000
A119	ASSISTANT (BPS-16)					4,527,000	
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				99,000	32,000	32,000
A01105	Qualification Pay					24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>599,000</u>	<u>1,016,000</u>	<u>1,077,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>599,000</u>	<u>1,016,000</u>	<u>1,077,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	245,000		523,000
S053	SENIOR CLERK (BPS-14)					1,016,000	
J053	JUNIOR CLERK (BPS-11)		1	1	203,000		403,000
N003	NAIB QASID (BPS-02)		1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>5,261,000</u>	<u>5,762,000</u>	<u>6,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,258,000</u>	<u>5,761,000</u>	<u>6,995,000</u>
A01202	House Rent Allowance				304,000	350,000	350,000
A01203	Conveyance Allowance				376,000	384,000	384,000
A01217	Medical Allowance				136,000	155,000	155,000
A01224	Entertainment Allowance				1,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU					
A01226	Computer Allowance			56,000	56,000	56,000
A01238	Charge Allowance			2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			400,000	446,000	446,000
A0124S	Differential Allowance			821,000	965,000	965,000
A0124X	Adhoc Relief Allowance 2023			1,292,000	1,549,000	1,549,000
A0125E	Adhoc Relief Allowance-2024			1,079,000	1,265,000	1,265,000
A0125P	Ad-hoc Relief Allowance 2025				585,000	644,000
A01270	Others			<u>791,000</u>		<u>1,175,000</u>
1	Other			791,000		1,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			3,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,269,000</u>	<u>1,219,000</u>	<u>1,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>153,000</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
A033	TOTAL UTILITIES			<u>94,000</u>	<u>44,000</u>	<u>94,000</u>
A03302	Water			44,000	44,000	44,000
A03303	Electricity			50,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407	Rates and Taxes			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			224,000	224,000	224,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU					
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>722,000</u>	<u>722,000</u>	<u>722,000</u>
A03901	Stationery			78,000	78,000	78,000
A03902	Printing and Publication			83,000	83,000	83,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			254,000	254,000	254,000
A03970	Others			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
1	Others			282,000		282,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A130	TOTAL TRANSPORT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13001	Transport			74,000	74,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			59,000	59,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			44,000	44,000	44,000
A137	TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13701	Hardware			53,000	53,000	53,000
A13702	Software			53,000	53,000	53,000
A13703	I.T. Equipment			34,000	34,000	34,000
DIRECTORATE OF INSP & REG OF PVT INSTITU				11,692,000	12,897,000	14,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,965,000</u>	<u>28,726,000</u>	<u>33,244,000</u>
A011	TOTAL PAY		35	35	<u>13,428,000</u>	<u>11,534,000</u>	<u>13,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,039,000</u>	<u>2,607,000</u>	<u>4,039,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,039,000</u>	<u>2,607,000</u>	<u>4,039,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	2,607,000	306,000
M185	MONITORING OFFICER (BPS-16)		4	4	2,210,000		2,210,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,389,000</u>	<u>8,927,000</u>	<u>9,379,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>9,374,000</u>	<u>8,922,000</u>	<u>9,374,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		24	24	8,860,000		8,860,000
S053	SENIOR CLERK (BPS-14)					8,922,000	
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				15,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>18,537,000</u>	<u>17,192,000</u>	<u>19,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,535,000</u>	<u>17,191,000</u>	<u>19,825,000</u>
A01202	House Rent Allowance				739,000	708,000	708,000
A01203	Conveyance Allowance				1,012,000	977,000	977,000
A0120D	Integrated Allowance				2,000	2,000	1,000
A01216	Qualification Allowance				97,000	63,000	63,000
A01217	Medical Allowance				438,000	425,000	425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD					
A01238	Charge Allowance			3,000	3,000	3,000
A01239	Special Allowance			2,000	1,000	1,000
A0123E	Executive Allowance			58,000	19,000	19,000
A01243	Special Travelling Allowance			83,000	27,000	27,000
A0124R	Ad-Hoc Relief Allowance-2022			1,021,000	978,000	978,000
A0124S	Differential Allowance			2,321,000	2,229,000	2,229,000
A0124X	Adhoc Relief Allowance 2023			3,752,000	3,615,000	3,615,000
A01250	Incentive Allowance			4,417,000	3,625,000	3,625,000
A0125E	Adhoc Relief Allowance-2024			3,045,000	2,933,000	2,933,000
A0125P	Ad-hoc Relief Allowance 2025				1,398,000	1,538,000
A01270	Others			<u>1,545,000</u>	<u>188,000</u>	<u>2,683,000</u>
1	Other			1,545,000		2,683,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,591,000</u>	<u>4,357,000</u>	<u>4,530,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,159,000</u>	<u>3,159,000</u>	<u>3,159,000</u>
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
A039	TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03901	Stationery			100,000	100,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A130	TOTAL TRANSPORT			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A13001	Transport			334,000	334,000	334,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13701	Hardware			97,000	97,000	97,000
DISTT MONITORING & EVA UNIT BENAZIRABAD				37,059,000	33,586,000	38,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,197,000</u>	<u>1,673,000</u>	<u>5,172,000</u>
A011	TOTAL PAY		8	8	<u>3,579,000</u>	<u>804,000</u>	<u>3,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,641,000</u>	<u>668,000</u>	<u>2,641,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,641,000</u>	<u>668,000</u>	<u>2,641,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	994,000		994,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	916,000		916,000
A119	ASSISTANT (BPS-16)		1	1	731,000	668,000	731,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>938,000</u>	<u>136,000</u>	<u>938,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>938,000</u>	<u>136,000</u>	<u>938,000</u>
A020	ACCOUNTANT (BPS-15)		1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)					136,000	
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
A012	TOTAL ALLOWANCES				<u>2,618,000</u>	<u>869,000</u>	<u>1,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,618,000</u>	<u>869,000</u>	<u>1,593,000</u>
A01202	House Rent Allowance				128,000	65,000	65,000
A01203	Conveyance Allowance				125,000	75,000	75,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				54,000	27,000	27,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				225,000	60,000	60,000
A0124S	Differential Allowance				475,000	128,000	128,000
A0124X	Adhoc Relief Allowance 2023				689,000	218,000	218,000
A0125E	Adhoc Relief Allowance-2024				560,000	188,000	188,000
A0125P	Ad-hoc Relief Allowance 2025					83,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A01270	Others			<u>343,000</u>		<u>716,000</u>
1	Other			343,000		716,000
A03	TOTAL OPERATING EXPENSES			<u>2,606,000</u>	<u>2,284,000</u>	<u>2,606,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>1,193,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
A03402	Rent for Office Building			1,128,000	1,128,000	1,128,000
A03407	Rates and Taxes			65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			451,000	451,000	451,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				8,998,000	4,152,000	7,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SL0049	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,616,000</u>	<u>20,053,000</u>	<u>24,491,000</u>
A011	TOTAL PAY		26	26	<u>9,619,000</u>	<u>7,187,000</u>	<u>9,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,673,000</u>	<u>4,171,000</u>	<u>5,673,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,673,000</u>	<u>4,171,000</u>	<u>5,673,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	4,171,000	306,000
M185	MONITORING OFFICER (BPS-16)		5	5	3,794,000		3,794,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,946,000</u>	<u>3,016,000</u>	<u>3,946,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,946,000</u>	<u>3,016,000</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)					3,016,000	
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
A012	TOTAL ALLOWANCES				<u>13,997,000</u>	<u>12,866,000</u>	<u>14,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,438,000</u>	<u>11,307,000</u>	<u>13,313,000</u>
A01202	House Rent Allowance				506,000	481,000	481,000
A01203	Conveyance Allowance				735,000	714,000	714,000
A0120D	Integrated Allowance				1,000	1,000	
A01217	Medical Allowance				269,000	258,000	258,000
A0123E	Executive Allowance				685,000	303,000	303,000
A0123K	Superior Executive Allowance				261,000		
A0124R	Ad-Hoc Relief Allowance-2022				633,000	565,000	565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SL0049	DISTRICT MONITORING & EVALUATION UNIT					
A0124S	Differential Allowance			1,417,000	1,274,000	1,274,000
A0124X	Adhoc Relief Allowance 2023			2,335,000	2,127,000	2,127,000
A01250	Incentive Allowance			2,688,000	3,000,000	3,000,000
A0125E	Adhoc Relief Allowance-2024			1,907,000	1,752,000	1,752,000
A0125P	Ad-hoc Relief Allowance 2025				832,000	915,000
A01270	Others			<u>1,001,000</u>		<u>1,924,000</u>
1	Other			1,001,000		1,924,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,559,000</u>	<u>1,559,000</u>	<u>1,559,000</u>
A01274	Medical Charges			1,559,000	1,559,000	1,559,000
A03	TOTAL OPERATING EXPENSES			<u>3,583,000</u>	<u>3,440,000</u>	<u>3,522,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,169,000</u>	<u>2,169,000</u>	<u>2,169,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes			1,854,000	1,854,000	1,854,000
	H.coptors S.Cars M/Cycle					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SL0049	DISTRICT MONITORING & EVELUATION UNIT					
A039	TOTAL GENERAL			744,000	744,000	744,000
A03901	Stationery			213,000	213,000	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			315,000	315,000	315,000
1	Others			315,000		315,000
A13	TOTAL REPAIRS AND MAINTENANCE			541,000	541,000	541,000
A130	TOTAL TRANSPORT			315,000	315,000	315,000
A13001	Transport			315,000	315,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT			42,000	42,000	42,000
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			79,000	79,000	79,000
A13201	Furniture and Fixture			79,000	79,000	79,000
A137	TOTAL COMPUTER EQUIPMENT			105,000	105,000	105,000
A13701	Hardware			105,000	105,000	105,000
DISTRICT MONITORING & EVELUATION UNIT				27,740,000	24,034,000	28,554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0117	DISTT MONITORING & EVA UT SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,177,000</u>	<u>28,267,000</u>	<u>33,338,000</u>
A011	TOTAL PAY		38	38	<u>13,429,000</u>	<u>11,167,000</u>	<u>13,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,665,000</u>	<u>1,507,000</u>	<u>3,665,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,665,000</u>	<u>1,507,000</u>	<u>3,665,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER	(BPS-17)	1	1	541,000		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	1,507,000	306,000
M185	MONITORING OFFICER	(BPS-16)	6	6	1,836,000		1,836,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>9,764,000</u>	<u>9,660,000</u>	<u>9,758,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>9,732,000</u>	<u>9,634,000</u>	<u>9,732,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	25	25	9,218,000		9,218,000
S053	SENIOR CLERK	(BPS-14)				9,634,000	
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				32,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>16,748,000</u>	<u>17,100,000</u>	<u>19,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,554,000</u>	<u>16,906,000</u>	<u>19,721,000</u>
A01202	House Rent Allowance				662,000	753,000	753,000
A01203	Conveyance Allowance				846,000	1,107,000	1,107,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				403,000	437,000	437,000
A0123E	Executive Allowance				153,000	49,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0117	DISTT MONITORING & EVA UT SANGHAR					
A01241	Utility allowance for electricity			11,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			892,000	949,000	949,000
A0124S	Differential Allowance			2,026,000	2,152,000	2,152,000
A0124X	Adhoc Relief Allowance 2023			3,236,000	3,488,000	3,488,000
A01250	Incentive Allowance			4,000,000	3,750,000	3,750,000
A0125E	Adhoc Relief Allowance-2024			2,646,000	2,849,000	2,849,000
A0125P	Ad-hoc Relief Allowance 2025				1,357,000	1,493,000
A01270	Others			<u>1,668,000</u>		<u>2,679,000</u>
1	Other			1,668,000		2,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A01274	Medical Charges			194,000	194,000	194,000
A03	TOTAL OPERATING EXPENSES			<u>4,691,000</u>	<u>4,457,000</u>	<u>4,630,000</u>
A032	TOTAL COMMUNICATIONS			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
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
A033	TOTAL UTILITIES			<u>648,000</u>	<u>414,000</u>	<u>648,000</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			380,000	380,000	380,000
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,193,000</u>	<u>3,193,000</u>	<u>3,193,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0117	DISTT MONITORING & EVA UT SANGHAR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,668,000	2,668,000	2,668,000
A039	TOTAL GENERAL			<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
A03901	Stationery			121,000	121,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>541,000</u>	<u>541,000</u>	<u>541,000</u>
A130	TOTAL TRANSPORT			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13001	Transport			348,000	348,000	348,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			56,000	56,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			27,000	27,000	27,000
A137	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13701	Hardware			110,000	110,000	110,000
DISTT MONITORING & EVA UT SANGHAR				35,409,000	33,265,000	38,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,230,000</u>	<u>13,788,000</u>	<u>25,669,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>15,376,000</u>	<u>6,582,000</u>	<u>15,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>9,083,000</u>	<u>1,923,000</u>	<u>9,066,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>9,058,000</u>	<u>1,915,000</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	1,915,000	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				25,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>6,293,000</u>	<u>4,659,000</u>	<u>6,265,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>6,229,000</u>	<u>4,623,000</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	1	270,000		270,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	4,623,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR						
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	1	162,000		162,000
A01152	Personal pay				64,000	36,000	36,000
A012	TOTAL ALLOWANCES				<u>10,854,000</u>	<u>7,206,000</u>	<u>10,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,819,000</u>	<u>7,187,000</u>	<u>10,319,000</u>
A01202	House Rent Allowance				409,000	315,000	315,000
A01203	Conveyance Allowance				475,000	380,000	380,000
A01217	Medical Allowance				241,000	189,000	189,000
A01224	Entertainment Allowance				1,000	6,000	6,000
A01233	Unattractive Area Allowance				22,000	18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022				822,000	582,000	582,000
A0124S	Differential Allowance				1,773,000	1,270,000	1,270,000
A0124X	Adhoc Relief Allowance 2023				2,771,000	2,025,000	2,025,000
A0125E	Adhoc Relief Allowance-2024				2,272,000	1,651,000	1,651,000
A0125P	Ad-hoc Relief Allowance 2025					751,000	826,000
A01270	Others				<u>2,033,000</u>		<u>3,057,000</u>
1	Other				2,033,000		3,057,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>35,000</u>	<u>19,000</u>	<u>19,000</u>
A01289	Teaching Allowance				35,000	19,000	19,000
A03	TOTAL OPERATING EXPENSES				<u>764,000</u>	<u>538,000</u>	<u>764,000</u>
A032	TOTAL COMMUNICATIONS				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR					
A033	TOTAL UTILITIES			<u>292,000</u>	<u>66,000</u>	<u>292,000</u>
A03301	Gas			37,000	37,000	37,000
A03302	Water			29,000	29,000	29,000
A03303	Electricity			226,000		226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
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
A039	TOTAL GENERAL			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A03901	Stationery			19,000	19,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13001	Transport			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13101	Machinery and Equipment		142,000	142,000	142,000
A132	TOTAL FURNITURE AND FIXTURE		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13201	Furniture and Fixture		135,000	135,000	135,000
A137	TOTAL COMPUTER EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13701	Hardware		19,000	19,000	19,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR			27,628,000	14,960,000	26,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,956,000</u>	<u>20,417,000</u>	<u>28,781,000</u>
A011	TOTAL PAY	33	33	<u>15,153,000</u>	<u>9,902,000</u>	<u>15,159,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>8,559,000</u>	<u>3,959,000</u>	<u>8,537,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>8,526,000</u>	<u>3,948,000</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	3,948,000	306,000
A01102	Personal pay			33,000	11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,594,000</u>	<u>5,943,000</u>	<u>6,622,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,357,000</u>	<u>5,678,000</u>	<u>6,357,000</u>
S053	SENIOR CLERK (BPS-14)				5,678,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	5	5	1,803,000		1,803,000
L058	LIBRARIAN (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	2	2	1,151,000		1,151,000
N003	NAIB QASID (BPS-02)	4	4	1,587,000		1,587,000
S008	SANITARY WORKER (BPS-02)	2	2	1,151,000		1,151,000
C167	COOK (BPS-01)	2	2	296,000		296,000
A01152	Personal pay			237,000	265,000	265,000
A012	TOTAL ALLOWANCES			<u>10,803,000</u>	<u>10,515,000</u>	<u>13,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,748,000</u>	<u>10,481,000</u>	<u>13,567,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
A01202	House Rent Allowance			272,000	344,000	344,000
A01203	Conveyance Allowance			533,000	579,000	579,000
A01207	Washing Allowance			4,000	5,000	5,000
A01217	Medical Allowance			259,000	281,000	281,000
A0121N	Personal Allowance			8,000	3,000	3,000
A01224	Entertainment Allowance			4,000	6,000	6,000
A01233	Unattractive Area Allowance			21,000	35,000	35,000
A0124R	Ad-Hoc Relief Allowance-2022			792,000	864,000	864,000
A0124S	Differential Allowance			1,714,000	1,860,000	1,860,000
A0124X	Adhoc Relief Allowance 2023			2,761,000	2,991,000	2,991,000
A01250	Incentive Allowance			11,000	11,000	11,000
A0125E	Adhoc Relief Allowance-2024			2,290,000	2,409,000	2,409,000
A0125P	Ad-hoc Relief Allowance 2025				1,093,000	1,202,000
A01270	Others			<u>2,079,000</u>		<u>2,977,000</u>
1	Other			2,079,000		2,977,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>34,000</u>	<u>55,000</u>
A01289	Teaching Allowance			34,000	34,000	34,000
A01299	Others			<u>21,000</u>		<u>21,000</u>
1	Others			21,000		21,000
A03	TOTAL OPERATING EXPENSES			<u>1,873,000</u>	<u>1,678,000</u>	<u>1,873,000</u>
A032	TOTAL COMMUNICATIONS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			169,000	169,000	169,000
A033	TOTAL UTILITIES			<u>422,000</u>	<u>227,000</u>	<u>422,000</u>
A03301	Gas			195,000	195,000	195,000
A03302	Water			32,000	32,000	32,000
A03303	Electricity			195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
A03805	Travelling Allowance			138,000	138,000	138,000
A03808	Conveyance Charges			36,000	36,000	36,000
A039	TOTAL GENERAL			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
A03901	Stationery			86,000	86,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>995,000</u>	<u>995,000</u>	<u>995,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A13101	Machinery and Equipment			207,000	207,000	207,000
A132	TOTAL FURNITURE AND FIXTURE			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A13201	Furniture and Fixture			197,000	197,000	197,000
A137	TOTAL COMPUTER EQUIPMENT			<u>591,000</u>	<u>591,000</u>	<u>591,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR				29,143,000	23,409,000	31,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,991,000</u>	<u>4,508,000</u>	<u>7,224,000</u>
A011	TOTAL PAY		11	11	<u>3,951,000</u>	<u>2,004,000</u>	<u>3,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,998,000</u>	<u>1,316,000</u>	<u>1,893,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,844,000</u>	<u>1,267,000</u>	<u>1,844,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	620,000		620,000
A119	ASSISTANT	(BPS-16)				1,267,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,224,000		1,224,000
A01102	Personal pay				154,000	49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,953,000</u>	<u>688,000</u>	<u>1,953,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,953,000</u>	<u>688,000</u>	<u>1,953,000</u>
S053	SENIOR CLERK	(BPS-14)				688,000	
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	1,288,000		1,288,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>4,040,000</u>	<u>2,504,000</u>	<u>3,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,542,000</u>	<u>2,112,000</u>	<u>2,892,000</u>
A01202	House Rent Allowance				158,000	110,000	110,000
A01203	Conveyance Allowance				192,000	114,000	114,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				93,000	60,000	60,000
A01233	Unattractive Area Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				278,000	174,000	174,000
A0124S	Differential Allowance				602,000	379,000	379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR					
A0124X	Adhoc Relief Allowance 2023			939,000	571,000	571,000
A01250	Incentive Allowance			11,000	11,000	11,000
A0125E	Adhoc Relief Allowance-2024			795,000	481,000	481,000
A0125P	Ad-hoc Relief Allowance 2025				210,000	231,000
A01270	Others			<u>471,000</u>		<u>759,000</u>
1	Other			471,000		759,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>498,000</u>	<u>392,000</u>	<u>486,000</u>
A01274	Medical Charges			391,000	391,000	391,000
A01289	Teaching Allowance			13,000	1,000	1,000
A01299	Others			<u>94,000</u>		<u>94,000</u>
1	Others			94,000		94,000
A03	TOTAL OPERATING EXPENSES			<u>1,622,000</u>	<u>1,481,000</u>	<u>1,622,000</u>
A032	TOTAL COMMUNICATIONS			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			102,000	102,000	102,000
A033	TOTAL UTILITIES			<u>283,000</u>	<u>142,000</u>	<u>283,000</u>
A03301	Gas			85,000	85,000	85,000
A03302	Water			57,000	57,000	57,000
A03303	Electricity			141,000		141,000
A034	TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03407	Rates and Taxes			46,000	46,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>711,000</u>	<u>711,000</u>	<u>711,000</u>
A03805	Travelling Allowance			216,000	216,000	216,000
A03807	P.O.L Charges A.planes			466,000	466,000	466,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR					
A039	TOTAL GENERAL			<u>473,000</u>	<u>473,000</u>	<u>473,000</u>
A03901	Stationery			24,000	24,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,086,000</u>	<u>1,086,000</u>	<u>1,086,000</u>
A130	TOTAL TRANSPORT			<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A13001	Transport			602,000	602,000	602,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13101	Machinery and Equipment			248,000	248,000	248,000
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13201	Furniture and Fixture			236,000	236,000	236,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR				10,699,000	7,075,000	9,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SQ0360	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,798,000</u>	<u>15,485,000</u>	<u>18,765,000</u>
A011	TOTAL PAY		22	22	<u>7,838,000</u>	<u>6,157,000</u>	<u>7,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,586,000</u>	<u>4,089,000</u>	<u>4,586,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,586,000</u>	<u>4,089,000</u>	<u>4,586,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	4,089,000	306,000
M185	MONITORING OFFICER (BPS-16)		4	4	2,707,000		2,707,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,252,000</u>	<u>2,068,000</u>	<u>3,222,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,211,000</u>	<u>2,057,000</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)					2,057,000	
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				41,000	11,000	11,000
A012	TOTAL ALLOWANCES				<u>9,960,000</u>	<u>9,328,000</u>	<u>10,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,960,000</u>	<u>9,328,000</u>	<u>10,957,000</u>
A01202	House Rent Allowance				448,000	427,000	427,000
A01203	Conveyance Allowance				654,000	625,000	625,000
A01216	Qualification Allowance				31,000	31,000	31,000
A01217	Medical Allowance				258,000	243,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0360	DISTRICT MONITORING & EVALUATION UNIT					
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	1,000	1,000
A0123E	Executive Allowance				23,000	23,000
A0123K	Superior Executive Allowance			73,000		
A0124R	Ad-Hoc Relief Allowance-2022			511,000	479,000	479,000
A0124S	Differential Allowance			1,150,000	1,075,000	1,075,000
A0124X	Adhoc Relief Allowance 2023			1,913,000	1,792,000	1,792,000
A01250	Incentive Allowance			2,521,000	2,438,000	2,438,000
A0125E	Adhoc Relief Allowance-2024			1,583,000	1,495,000	1,495,000
A0125P	Ad-hoc Relief Allowance 2025				699,000	769,000
A01270	Others			<u>814,000</u>		<u>1,559,000</u>
1	Other			814,000		1,559,000
A03	TOTAL OPERATING EXPENSES			<u>2,858,000</u>	<u>2,715,000</u>	<u>2,797,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,705,000</u>	<u>1,705,000</u>	<u>1,705,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,390,000	1,390,000	1,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0360	DISTRICT MONITORING & EVELUATION UNIT					
A039	TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03901	Stationery			88,000	88,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A130	TOTAL TRANSPORT			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A13001	Transport			218,000	218,000	218,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13701	Hardware			62,000	62,000	62,000
DISTRICT MONITORING & EVELUATION UNIT				21,002,000	18,546,000	21,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,829,000</u>	<u>11,969,000</u>	<u>17,185,000</u>
A011	TOTAL PAY		22	22	<u>9,703,000</u>	<u>6,455,000</u>	<u>9,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,559,000</u>	<u>5,768,000</u>	<u>7,559,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,559,000</u>	<u>5,768,000</u>	<u>7,559,000</u>
P094	PRINCIPAL (BPS-19)		1	1	957,000		957,000
AP3	Assistant Professor (BPS-18)		2	2	2,240,000		2,240,000
L054	LECTURER (BPS-17)		6	6	4,362,000		4,362,000
A119	ASSISTANT (BPS-16)					5,768,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,144,000</u>	<u>687,000</u>	<u>2,139,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,136,000</u>	<u>684,000</u>	<u>2,136,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	245,000	684,000	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	3,000
A012	TOTAL ALLOWANCES				<u>8,126,000</u>	<u>5,514,000</u>	<u>7,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,126,000</u>	<u>5,514,000</u>	<u>7,487,000</u>
A01202	House Rent Allowance				381,000	311,000	311,000
A01203	Conveyance Allowance				347,000	250,000	250,000
A01216	Qualification Allowance				28,000	9,000	9,000
A01217	Medical Allowance				172,000	115,000	115,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR					
A01226	Computer Allowance			4,000	1,000	1,000
A01233	Unattractive Area Allowance			82,000	61,000	61,000
A0124R	Ad-Hoc Relief Allowance-2022			647,000	479,000	479,000
A0124S	Differential Allowance			1,372,000	1,011,000	1,011,000
A0124X	Adhoc Relief Allowance 2023			2,009,000	1,478,000	1,478,000
A0125E	Adhoc Relief Allowance-2024			1,650,000	1,218,000	1,218,000
A0125P	Ad-hoc Relief Allowance 2025				554,000	609,000
A01270	Others			<u>1,428,000</u>	<u>21,000</u>	<u>1,939,000</u>
1	Other			1,428,000		1,939,000
A03	TOTAL OPERATING EXPENSES			<u>798,000</u>	<u>394,000</u>	<u>798,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>404,000</u>		<u>404,000</u>
A03303	Electricity			404,000		404,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03805	Travelling Allowance			62,000	62,000	62,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03901	Stationery			31,000	31,000	31,000
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			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13101	Machinery and Equipment			142,000	142,000	142,000
A132	TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13201	Furniture and Fixture			135,000	135,000	135,000
GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR				18,904,000	12,640,000	18,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,450,000</u>	<u>14,635,000</u>	<u>17,379,000</u>
A011	TOTAL PAY		15	15	<u>6,359,000</u>	<u>6,622,000</u>	<u>7,763,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,708,000</u>	<u>4,858,000</u>	<u>5,149,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,662,000</u>	<u>4,843,000</u>	<u>5,134,000</u>
D077	DIRECTOR (BPS-19)		1	1	957,000		1,882,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	620,000		1,167,000
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	4,843,000	306,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				46,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,651,000</u>	<u>1,764,000</u>	<u>2,614,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,596,000</u>	<u>1,746,000</u>	<u>2,596,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	595,000	1,746,000	595,000
D024	DATA INPUT OPERATOR (BPS-12)		1	1	565,000		565,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)		1	1	216,000		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	749,000		749,000
A01152	Personal pay				55,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>8,091,000</u>	<u>8,013,000</u>	<u>9,616,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,212,000</u>	<u>7,134,000</u>	<u>8,737,000</u>
A01202	House Rent Allowance			473,000	570,000	570,000
A01203	Conveyance Allowance			383,000	417,000	417,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			23,000	23,000	11,000
A01217	Medical Allowance			176,000	179,000	179,000
A01224	Entertainment Allowance			1,000	6,000	6,000
A01226	Computer Allowance			33,000	19,000	19,000
A01236	Deputation Allowance			533,000	76,000	76,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			517,000	544,000	544,000
A0124S	Differential Allowance			1,142,000	1,188,000	1,188,000
A0124X	Adhoc Relief Allowance 2023			1,750,000	1,871,000	1,871,000
A0125E	Adhoc Relief Allowance-2024			1,432,000	1,550,000	1,550,000
A0125P	Ad-hoc Relief Allowance 2025				689,000	758,000
A01270	Others			<u>746,000</u>		<u>1,546,000</u>
1	Other			746,000		1,546,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A01274	Medical Charges			879,000	879,000	879,000
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>393,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
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
A033	TOTAL UTILITIES			<u>182,000</u>		<u>182,000</u>
A03303	Electricity			182,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	24,000	24,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03901	Stationery			24,000	24,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>502,000</u>	<u>502,000</u>	<u>502,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13201	Furniture and Fixture			152,000	152,000	152,000
A137	TOTAL COMPUTER EQUIPMENT			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13701	Hardware			118,000	118,000	118,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR				15,527,000	15,530,000	18,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0167	DISTT MONITORING & EVA UT SUKKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,258,000</u>	<u>16,940,770</u>	<u>19,558,000</u>
A011	TOTAL PAY		22	22	<u>7,479,000</u>	<u>6,333,000</u>	<u>7,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,246,000</u>	<u>3,562,000</u>	<u>4,246,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,246,000</u>	<u>3,562,000</u>	<u>4,246,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		1	1	306,000	3,562,000	306,000
M185	MONITORING OFFICER (BPS-16)		5	5	2,908,000		2,908,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,233,000</u>	<u>2,771,000</u>	<u>3,221,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,211,000</u>	<u>2,761,000</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)					2,761,000	
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				22,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>10,779,000</u>	<u>10,607,770</u>	<u>12,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,177,000</u>	<u>9,925,000</u>	<u>11,490,000</u>
A01202	House Rent Allowance				600,000	590,000	590,000
A01203	Conveyance Allowance				600,000	592,000	592,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				237,000	233,000	233,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0167	DISTT MONITORING & EVA UT SUKKAR					
A0124R	Ad-Hoc Relief Allowance-2022			528,000	519,000	519,000
A0124S	Differential Allowance			1,195,000	1,173,000	1,173,000
A0124X	Adhoc Relief Allowance 2023			1,938,000	1,909,000	1,909,000
A01250	Incentive Allowance			2,625,000	2,583,000	2,583,000
A0125E	Adhoc Relief Allowance-2024			1,599,000	1,573,000	1,573,000
A0125P	Ad-hoc Relief Allowance 2025				739,000	813,000
A01270	Others			<u>840,000</u>		<u>1,491,000</u>
1	Other			840,000		1,491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>682,770</u>	<u>601,000</u>
A01274	Medical Charges			600,000	681,770	600,000
A01289	Teaching Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,363,000</u>	<u>3,129,000</u>	<u>3,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,931,000</u>	<u>1,931,000</u>	<u>1,931,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0167	DISTT MONITORING & EVA UT SUKKAR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,431,000	1,431,000	1,431,000
A039	TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03901	Stationery			100,000	100,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A13001	Transport			305,000	305,000	305,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
DISTT MONITORING & EVA UT SUKKAR				21,974,000	20,422,770	23,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,994,000</u>	<u>3,128,000</u>	<u>4,356,000</u>
A011	TOTAL PAY		8	8	<u>2,355,000</u>	<u>1,727,000</u>	<u>2,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,417,000</u>	<u>1,427,000</u>	<u>1,513,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,417,000</u>	<u>1,427,000</u>	<u>1,513,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	620,000		620,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	491,000		587,000
A119	ASSISTANT (BPS-16)		1	1	306,000	1,427,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>938,000</u>	<u>300,000</u>	<u>938,000</u>
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
A012	TOTAL ALLOWANCES				<u>1,639,000</u>	<u>1,401,000</u>	<u>1,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,639,000</u>	<u>1,401,000</u>	<u>1,905,000</u>
A01202	House Rent Allowance				109,000	109,000	109,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01217	Medical Allowance				27,000	27,000	27,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				117,000	117,000	117,000
A0124S	Differential Allowance				248,000	248,000	248,000
A0124X	Adhoc Relief Allowance 2023				361,000	361,000	361,000
A0125E	Adhoc Relief Allowance-2024				317,000	314,000	314,000
A0125P	Ad-hoc Relief Allowance 2025					143,000	157,000
A01270	Others				<u>378,000</u>		<u>490,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT					
1	Other			378,000		490,000
A03	TOTAL OPERATING EXPENSES			<u>2,606,000</u>	<u>2,284,000</u>	<u>2,606,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			322,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>1,193,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
A03402	Rent for Office Building			1,128,000	1,128,000	1,128,000
A03407	Rates and Taxes			65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			72,000	72,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				6,795,000	5,607,000	7,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,535,000</u>	<u>63,122,000</u>	<u>71,437,000</u>
A011	TOTAL PAY		63	63	<u>25,652,000</u>	<u>29,750,000</u>	<u>31,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>13,623,000</u>	<u>16,165,000</u>	<u>17,132,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>13,496,000</u>	<u>16,109,000</u>	<u>17,076,000</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		6,961,000
L054	LECTURER (BPS-17)		6	6	2,947,000		4,527,000
S236	SUPERINTENDENT (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		1	1	306,000	16,109,000	306,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	337,000		337,000
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	306,000		306,000
A01102	Personal pay				91,000	25,000	25,000
A01105	Qualification Pay				36,000	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>12,029,000</u>	<u>13,585,000</u>	<u>14,398,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>11,928,000</u>	<u>13,547,000</u>	<u>14,360,000</u>
E118	Early Child Edu Teacher (BPS-15)		1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)		1	1	245,000	13,547,000	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	6,004,000		8,436,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR						
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	2,968,000		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	1	162,000		162,000
A01152	Personal pay				101,000	38,000	38,000
A012	TOTAL ALLOWANCES				<u>27,883,000</u>	<u>33,372,000</u>	<u>39,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,785,000</u>	<u>33,179,000</u>	<u>39,704,000</u>
A01201	Senior Post Allowance				3,000	10,000	10,000
A01202	House Rent Allowance				2,058,000	2,607,000	2,607,000
A01203	Conveyance Allowance				1,502,000	1,960,000	1,960,000
A01207	Washing Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01216	Qualification Allowance				9,000	3,000	3,000
A01217	Medical Allowance				735,000	909,000	909,000
A01224	Entertainment Allowance				8,000	11,000	11,000
A01226	Computer Allowance				3,000	1,000	1,000
A01228	Orderly Allowance				62,000	208,000	208,000
A01233	Unattractive Area Allowance				1,000		
A01238	Charge Allowance				1,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,170,000	2,638,000	2,638,000
A0124S	Differential Allowance				4,687,000	5,700,000	5,700,000
A0124X	Adhoc Relief Allowance 2023				7,236,000	8,783,000	8,783,000
A0125E	Adhoc Relief Allowance-2024				5,907,000	7,027,000	7,027,000
A0125P	Ad-hoc Relief Allowance 2025					3,223,000	3,545,000
A01270	Others				<u>3,386,000</u>	<u>83,000</u>	<u>6,287,000</u>
1	Other				3,386,000		6,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>98,000</u>	<u>193,000</u>	<u>203,000</u>
A01289	Teaching Allowance			88,000	193,000	193,000
A01299	Others			<u>10,000</u>		<u>10,000</u>
1	Others			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>3,630,000</u>	<u>2,755,000</u>	<u>3,630,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			122,000	122,000	122,000
A033	TOTAL UTILITIES			<u>994,000</u>	<u>119,000</u>	<u>994,000</u>
A03302	Water			119,000	119,000	119,000
A03303	Electricity			875,000		875,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>2,275,000</u>	<u>2,275,000</u>	<u>2,275,000</u>
A03901	Stationery			58,000	58,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR					
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,039,000</u>	<u>1,039,000</u>	<u>1,039,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13001	Transport			273,000	273,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
A13101	Machinery and Equipment			383,000	383,000	383,000
A132	TOTAL FURNITURE AND FIXTURE			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
A13201	Furniture and Fixture			383,000	383,000	383,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR				58,523,000	67,235,000	76,106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,520,000</u>	<u>52,584,000</u>	<u>67,070,000</u>
A011	TOTAL PAY		23	22	<u>32,965,000</u>	<u>24,795,000</u>	<u>32,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>15,444,000</u>	<u>11,737,000</u>	<u>15,241,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>15,145,000</u>	<u>11,641,000</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	11,641,000	306,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	337,000		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				299,000	96,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		43	42	<u>17,521,000</u>	<u>13,058,000</u>	<u>17,272,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>42</u>	<u>17,371,000</u>	<u>12,912,000</u>	<u>17,126,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		7	7	4,216,000		4,216,000
JS1	JUNIOR SCIENCE TEACHER (BPS-14)		1	1	270,000		270,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		1		245,000		
S053	SENIOR CLERK (BPS-14)		1	1	245,000	12,912,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR						
J053	JUNIOR CLERK	(BPS-11)	1	1	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	7,170,000		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	2,716,000		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				150,000	146,000	146,000
A012	TOTAL ALLOWANCES				<u>34,555,000</u>	<u>27,789,000</u>	<u>34,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,336,000</u>	<u>27,571,000</u>	<u>34,339,000</u>
A01201	Senior Post Allowance				14,000	16,000	16,000
A01202	House Rent Allowance				2,474,000	2,294,000	2,294,000
A01203	Conveyance Allowance				1,838,000	1,629,000	1,629,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01216	Qualification Allowance				10,000	3,000	3,000
A01217	Medical Allowance				943,000	851,000	851,000
A01224	Entertainment Allowance				15,000	20,000	20,000
A01226	Computer Allowance				15,000	5,000	5,000
A01228	Orderly Allowance				278,000	313,000	313,000
A01233	Unattractive Area Allowance				8,000	3,000	3,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,715,000	2,165,000	2,165,000
A0124S	Differential Allowance				5,876,000	4,729,000	4,729,000
A0124X	Adhoc Relief Allowance 2023				8,819,000	7,034,000	7,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR					
A0125E	Adhoc Relief Allowance-2024			7,295,000	5,831,000	5,831,000
A0125P	Ad-hoc Relief Allowance 2025				2,647,000	2,912,000
A01270	Others			<u>4,004,000</u>		<u>6,503,000</u>
1	Other			4,004,000		6,503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>219,000</u>	<u>218,000</u>	<u>218,000</u>
A01289	Teaching Allowance			219,000	218,000	218,000
A03	TOTAL OPERATING EXPENSES			<u>2,430,000</u>	<u>2,154,000</u>	<u>2,430,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			51,000	51,000	51,000
A033	TOTAL UTILITIES			<u>299,000</u>	<u>23,000</u>	<u>299,000</u>
A03301	Gas			23,000	23,000	23,000
A03303	Electricity			276,000		276,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			47,000	47,000	47,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>1,940,000</u>	<u>1,940,000</u>	<u>1,940,000</u>
A03901	Stationery			20,000	20,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR					
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>473,000</u>	<u>473,000</u>	<u>473,000</u>
A130	TOTAL TRANSPORT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13001	Transport			265,000	265,000	265,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13101	Machinery and Equipment			106,000	106,000	106,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			102,000	102,000	102,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR				70,742,000	55,530,000	69,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,661,000</u>	<u>9,927,000</u>	<u>12,292,000</u>
A011	TOTAL PAY	17	17	<u>4,790,000</u>	<u>4,813,000</u>	<u>5,935,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,713,000</u>	<u>3,651,000</u>	<u>3,870,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,713,000</u>	<u>3,651,000</u>	<u>3,870,000</u>
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	2	2	1,240,000		1,897,000
D045	DEPUTY DIRECTOR (BPS-17)	1	1	491,000		491,000
L055	LECTURER / INSTRUCTOR (BPS-17)	2	2	982,000		1,482,000
A119	ASSISTANT (BPS-16)				3,651,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,077,000</u>	<u>1,162,000</u>	<u>2,065,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,056,000</u>	<u>1,153,000</u>	<u>2,056,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)				1,153,000	
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	1	162,000		162,000
A01152	Personal pay			21,000	9,000	9,000
A012	TOTAL ALLOWANCES			<u>3,871,000</u>	<u>5,114,000</u>	<u>6,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,862,000</u>	<u>5,114,000</u>	<u>6,348,000</u>
A01202	House Rent Allowance			253,000	426,000	426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR					
A01203	Conveyance Allowance			179,000	253,000	253,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			1,000	1,000	
A01216	Qualification Allowance			2,000	1,000	1,000
A01217	Medical Allowance			111,000	139,000	139,000
A01224	Entertainment Allowance			3,000	6,000	6,000
A01226	Computer Allowance			1,000		
A01233	Unattractive Area Allowance			6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			289,000	423,000	423,000
A0124S	Differential Allowance			635,000	910,000	910,000
A0124X	Adhoc Relief Allowance 2023			958,000	1,348,000	1,348,000
A0125E	Adhoc Relief Allowance-2024			806,000	1,100,000	1,100,000
A0125P	Ad-hoc Relief Allowance 2025				503,000	553,000
A01270	Others			<u>614,000</u>		<u>1,185,000</u>
1	Other			614,000		1,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>		<u>9,000</u>
A01299	Others			<u>9,000</u>		<u>9,000</u>
1	Others			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>466,000</u>	<u>228,000</u>	<u>466,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			24,000	24,000	24,000
A033	TOTAL UTILITIES			<u>238,000</u>		<u>238,000</u>
A03303	Electricity			238,000		238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance			72,000	72,000	72,000
A03808	Conveyance Charges			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR					
A039	TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13101	Machinery and Equipment			160,000	160,000	160,000
A132	TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13201	Furniture and Fixture			186,000	186,000	186,000
DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR				9,473,000	10,501,000	13,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,870,000</u>	<u>10,110,000</u>	<u>11,407,000</u>
A011	TOTAL PAY		12	12	<u>3,738,000</u>	<u>3,166,000</u>	<u>3,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>620,000</u>	<u>198,000</u>	<u>620,000</u>
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	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,118,000</u>	<u>2,968,000</u>	<u>3,074,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,053,000</u>	<u>2,947,000</u>	<u>3,053,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		4	4	1,730,000		1,730,000
S053	SENIOR CLERK (BPS-14)		1	1	245,000	2,947,000	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	20,000	20,000
A01153	Special pay				2,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>7,132,000</u>	<u>6,944,000</u>	<u>7,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,082,000</u>	<u>6,888,000</u>	<u>7,657,000</u>
A01202	House Rent Allowance				214,000	220,000	220,000
A01203	Conveyance Allowance				194,000	206,000	206,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR					
A01217	Medical Allowance			101,000	107,000	107,000
A01239	Special Allowance			3,424,000	3,460,000	3,460,000
A0124R	Ad-Hoc Relief Allowance-2022			257,000	260,000	260,000
A0124S	Differential Allowance			588,000	603,000	603,000
A0124X	Adhoc Relief Allowance 2023			925,000	925,000	925,000
A0125E	Adhoc Relief Allowance-2024			754,000	755,000	755,000
A0125P	Ad-hoc Relief Allowance 2025				349,000	384,000
A01270	Others			<u>622,000</u>		<u>735,000</u>
1	Other			622,000		735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>56,000</u>	<u>56,000</u>
A01289	Teaching Allowance			50,000	56,000	56,000
A03	TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>207,000</u>	<u>265,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>97,000</u>	<u>39,000</u>	<u>97,000</u>
A03301	Gas			39,000	39,000	39,000
A03303	Electricity			58,000		58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes			76,000	76,000	76,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901	Stationery			9,000	9,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A130	TOTAL TRANSPORT			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport			177,000	177,000	177,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13101	Machinery and Equipment			71,000	71,000	71,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	68,000	68,000
GOVERNMENT. SCHOOL FOR BLIND SUKKUR				11,451,000	10,633,000	11,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TN0218	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,765,000</u>	<u>12,493,000</u>	<u>15,397,000</u>
A011	TOTAL PAY		18	18	<u>6,571,000</u>	<u>4,916,000</u>	<u>6,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,256,000</u>	<u>796,000</u>	<u>2,256,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,256,000</u>	<u>796,000</u>	<u>2,256,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)		1	1	491,000		491,000
A119	ASSISTANT (BPS-16)		1	1	306,000	796,000	306,000
M185	MONITORING OFFICER (BPS-16)		3	3	918,000		918,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,315,000</u>	<u>4,120,000</u>	<u>4,313,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,312,000</u>	<u>4,119,000</u>	<u>4,312,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		9	9	3,798,000		3,798,000
S053	SENIOR CLERK (BPS-14)					4,119,000	
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	1,000
A012	TOTAL ALLOWANCES				<u>6,194,000</u>	<u>7,577,000</u>	<u>8,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,194,000</u>	<u>7,457,000</u>	<u>8,828,000</u>
A01202	House Rent Allowance				267,000	313,000	313,000
A01203	Conveyance Allowance				395,000	451,000	451,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				162,000	182,000	182,000
A0121N	Personal Allowance				33,000	33,000	33,000
A0123E	Executive Allowance				77,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TN0218	DISTRICT MONITORING & EVALUATION UNIT					
A0124R	Ad-Hoc Relief Allowance-2022			340,000	399,000	399,000
A0124S	Differential Allowance			778,000	901,000	901,000
A0124X	Adhoc Relief Allowance 2023			1,294,000	1,479,000	1,479,000
A01250	Incentive Allowance			938,000	1,875,000	1,875,000
A0125E	Adhoc Relief Allowance-2024			1,058,000	1,214,000	1,214,000
A0125P	Ad-hoc Relief Allowance 2025				574,000	631,000
A01270	Others			<u>841,000</u>		<u>1,314,000</u>
1	Other			841,000		1,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	
A01274	Medical Charges				120,000	
A03	TOTAL OPERATING EXPENSES			<u>2,695,000</u>	<u>2,552,000</u>	<u>2,634,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,542,000</u>	<u>1,542,000</u>	<u>1,542,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,227,000	1,227,000	1,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TN0218	DISTRICT MONITORING & EVALUATION UNIT					
A039	TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03901	Stationery			88,000	88,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A13001	Transport			201,000	201,000	201,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13701	Hardware			54,000	54,000	54,000
DISTRICT MONITORING & EVALUATION UNIT				15,781,000	15,366,000	18,352,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TQ0219	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,388,000</u>	<u>11,173,000</u>	<u>14,188,000</u>
A011	TOTAL PAY		17	17	<u>6,012,000</u>	<u>4,248,000</u>	<u>6,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,797,000</u>	<u>1,173,000</u>	<u>2,797,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,797,000</u>	<u>1,173,000</u>	<u>2,797,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	1,173,000	306,000
M185	MONITORING OFFICER (BPS-16)		3	3	918,000		918,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,215,000</u>	<u>3,075,000</u>	<u>3,215,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,215,000</u>	<u>3,075,000</u>	<u>3,215,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		7	7	2,701,000		2,701,000
S053	SENIOR CLERK (BPS-14)					3,075,000	
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
A012	TOTAL ALLOWANCES				<u>7,376,000</u>	<u>6,925,000</u>	<u>8,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,698,000</u>	<u>6,247,000</u>	<u>7,498,000</u>
A01202	House Rent Allowance				314,000	294,000	294,000
A01203	Conveyance Allowance				445,000	421,000	421,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				169,000	163,000	163,000
A0121N	Personal Allowance				24,000	24,000	24,000
A01239	Special Allowance				31,000	10,000	10,000
A0123E	Executive Allowance					179,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0219	DISTRICT MONITORING & EVELUATION UNIT					
A0124R	Ad-Hoc Relief Allowance-2022			379,000	347,000	347,000
A0124S	Differential Allowance			844,000	777,000	777,000
A0124X	Adhoc Relief Allowance 2023			1,376,000	1,263,000	1,263,000
A01250	Incentive Allowance			1,188,000	1,219,000	1,219,000
A0125E	Adhoc Relief Allowance-2024			1,133,000	1,048,000	1,048,000
A0125P	Ad-hoc Relief Allowance 2025				491,000	540,000
A01270	Others			<u>784,000</u>		<u>1,202,000</u>
1	Other			784,000		1,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>678,000</u>	<u>678,000</u>	<u>678,000</u>
A01274	Medical Charges			678,000	678,000	678,000
A03	TOTAL OPERATING EXPENSES			<u>2,626,000</u>	<u>2,483,000</u>	<u>2,565,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,473,000</u>	<u>1,473,000</u>	<u>1,473,000</u>
A03805	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,023,000	1,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0219	DISTRICT MONITORING & EVELUATION UNIT					
A039	TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03901	Stationery			88,000	88,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13001	Transport			183,000	183,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13701	Hardware			53,000	53,000	53,000
DISTRICT MONITORING & EVELUATION UNIT				16,316,000	13,958,000	17,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0384	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,019,000</u>	<u>16,898,000</u>	<u>19,838,000</u>
A011	TOTAL PAY		24	24	<u>7,694,000</u>	<u>6,366,000</u>	<u>7,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,966,000</u>	<u>3,353,000</u>	<u>3,966,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,966,000</u>	<u>3,353,000</u>	<u>3,966,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		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	3,353,000	306,000
M185	MONITORING OFFICER (BPS-16)		4	4	2,087,000		2,087,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,728,000</u>	<u>3,013,000</u>	<u>3,734,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,701,000</u>	<u>2,980,000</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)					2,980,000	
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	33,000	33,000
A012	TOTAL ALLOWANCES				<u>11,325,000</u>	<u>10,532,000</u>	<u>12,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,467,000</u>	<u>9,674,000</u>	<u>11,280,000</u>
A01202	House Rent Allowance				441,000	414,000	414,000
A01203	Conveyance Allowance				602,000	591,000	591,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				242,000	230,000	230,000
A0124R	Ad-Hoc Relief Allowance-2022				538,000	508,000	508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0384	DISTRICT MONITORING & EVELUATION UNIT					
A0124S	Differential Allowance			1,210,000	1,146,000	1,146,000
A0124X	Adhoc Relief Allowance 2023			1,992,000	1,903,000	1,903,000
A01250	Incentive Allowance			2,813,000	2,583,000	2,583,000
A0125E	Adhoc Relief Allowance-2024			1,592,000	1,554,000	1,554,000
A0125P	Ad-hoc Relief Allowance 2025				734,000	807,000
A01270	Others			<u>1,026,000</u>		<u>1,533,000</u>
1	Other			1,026,000		1,533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A01274	Medical Charges			858,000	858,000	858,000
A03	TOTAL OPERATING EXPENSES			<u>3,189,000</u>	<u>3,046,000</u>	<u>3,128,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A033	TOTAL UTILITIES			<u>527,000</u>	<u>384,000</u>	<u>527,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,036,000</u>	<u>2,036,000</u>	<u>2,036,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,636,000	1,636,000	1,636,000

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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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0384	DISTRICT MONITORING & EVELUATION UNIT					
A039	TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03901	Stationery			88,000	88,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A130	TOTAL TRANSPORT			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A13001	Transport			244,000	244,000	244,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13701	Hardware			72,000	72,000	72,000
DISTRICT MONITORING & EVELUATION UNIT				22,596,000	20,332,000	23,354,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,543,000</u>	<u>24,273,000</u>	<u>34,781,000</u>
A011	TOTAL PAY		63	63	<u>19,688,000</u>	<u>13,186,000</u>	<u>19,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>12,678,000</u>	<u>6,180,000</u>	<u>12,678,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>12,678,000</u>	<u>6,180,000</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	6,180,000	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
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>7,010,000</u>	<u>7,006,000</u>	<u>7,006,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>7,004,000</u>	<u>7,004,000</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	3	735,000		735,000
S053	SENIOR CLERK (BPS-14)					7,004,000	
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA						
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	1	162,000		162,000
A01152	Personal pay				6,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>9,855,000</u>	<u>11,087,000</u>	<u>15,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,706,000</u>	<u>10,910,000</u>	<u>14,948,000</u>
A01201	Senior Post Allowance				8,000	16,000	16,000
A01202	House Rent Allowance				395,000	712,000	712,000
A01203	Conveyance Allowance				463,000	651,000	651,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				223,000	323,000	323,000
A0121N	Personal Allowance				13,000	13,000	13,000
A01224	Entertainment Allowance				8,000	20,000	20,000
A01228	Orderly Allowance				162,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	64,000	64,000
A01233	Unattractive Area Allowance					39,000	39,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				636,000	851,000	851,000
A0124S	Differential Allowance				1,390,000	1,851,000	1,851,000
A0124X	Adhoc Relief Allowance 2023				2,074,000	2,780,000	2,780,000
A0125E	Adhoc Relief Allowance-2024				1,647,000	2,259,000	2,259,000
A0125P	Ad-hoc Relief Allowance 2025					1,017,000	1,119,000
A01270	Others				<u>2,635,000</u>		<u>3,936,000</u>
1	Other				2,635,000		3,936,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>149,000</u>	<u>177,000</u>	<u>149,000</u>
A01274	Medical Charges				121,000	121,000	121,000
A01289	Teaching Allowance				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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA					
A01299	Others				28,000	
A03	TOTAL OPERATING EXPENSES			<u>2,651,000</u>	<u>2,175,000</u>	<u>2,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>1,571,000</u>	<u>1,095,000</u>	<u>1,571,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance			84,000	84,000	84,000
A039	TOTAL GENERAL			<u>957,000</u>	<u>957,000</u>	<u>957,000</u>
A03901	Stationery			9,000	9,000	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
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,404,000</u>	<u>1,404,000</u>	<u>1,404,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>637,000</u>	<u>637,000</u>	<u>637,000</u>
A13101	Machinery and Equipment			637,000	637,000	637,000
A132	TOTAL FURNITURE AND FIXTURE			<u>609,000</u>	<u>609,000</u>	<u>609,000</u>
A13201	Furniture and Fixture			609,000	609,000	609,000
A137	TOTAL COMPUTER EQUIPMENT			<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
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA				33,917,000	28,171,000	38,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,317,000</u>	<u>6,347,000</u>	<u>19,783,000</u>
A011	TOTAL PAY		38	38	<u>13,603,000</u>	<u>2,931,000</u>	<u>13,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>10,151,000</u>	<u>288,000</u>	<u>10,151,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>10,151,000</u>	<u>288,000</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	288,000	306,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,452,000</u>	<u>2,643,000</u>	<u>3,467,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,425,000</u>	<u>2,601,000</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	2,601,000	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				27,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA					
A012	TOTAL ALLOWANCES			<u>7,714,000</u>	<u>3,416,000</u>	<u>6,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,653,000</u>	<u>3,355,000</u>	<u>6,104,000</u>
A01202	House Rent Allowance			176,000	127,000	127,000
A01203	Conveyance Allowance			417,000	254,000	254,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			125,000	28,000	28,000
A01217	Medical Allowance			185,000	123,000	123,000
A01226	Computer Allowance			13,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			532,000	257,000	257,000
A0124S	Differential Allowance			1,154,000	572,000	572,000
A0124X	Adhoc Relief Allowance 2023			1,755,000	895,000	895,000
A0125E	Adhoc Relief Allowance-2024			1,453,000	741,000	741,000
A0125P	Ad-hoc Relief Allowance 2025				342,000	376,000
A01270	Others			<u>1,831,000</u>		<u>2,715,000</u>
1	Other			1,831,000		2,715,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges			61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>3,336,000</u>	<u>3,148,000</u>	<u>3,336,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>1,142,000</u>	<u>954,000</u>	<u>1,142,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>	<u>471,000</u>	<u>471,000</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
A039	TOTAL GENERAL			<u>1,651,000</u>	<u>1,651,000</u>	<u>1,651,000</u>
A03901	Stationery			209,000	209,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>319,000</u>	<u>319,000</u>	
A09201	Hardware			<u>319,000</u>	<u>319,000</u>	
024	One Computer with all Accessories			207,000		
063	One Laser Printer			112,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,508,000</u>	<u>1,508,000</u>	<u>1,508,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA					
A130	TOTAL TRANSPORT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13001	Transport			142,000	142,000	142,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>654,000</u>	<u>654,000</u>	<u>654,000</u>
A13101	Machinery and Equipment			654,000	654,000	654,000
A132	TOTAL FURNITURE AND FIXTURE			<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A13201	Furniture and Fixture			624,000	624,000	624,000
A137	TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
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
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA				26,480,000	11,922,000	24,627,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,147,000</u>	<u>6,047,000</u>	<u>7,893,000</u>
A011	TOTAL PAY		11	11	<u>4,008,000</u>	<u>2,919,000</u>	<u>3,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,042,000</u>	<u>1,713,000</u>	<u>2,673,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,626,000</u>	<u>1,666,000</u>	<u>2,626,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	620,000		620,000
A119	ASSISTANT	(BPS-16)				1,666,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	2,006,000		2,006,000
A01102	Personal pay				416,000	47,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>966,000</u>	<u>1,206,000</u>	<u>1,278,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>966,000</u>	<u>1,206,000</u>	<u>1,278,000</u>
S053	SENIOR CLERK	(BPS-14)				1,206,000	
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		915,000
A012	TOTAL ALLOWANCES				<u>4,139,000</u>	<u>3,128,000</u>	<u>3,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,139,000</u>	<u>3,128,000</u>	<u>3,942,000</u>
A01202	House Rent Allowance				173,000	110,000	110,000
A01203	Conveyance Allowance				185,000	181,000	181,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				4,000	4,000	1,000
A01216	Qualification Allowance				28,000	83,000	83,000
A01217	Medical Allowance				117,000	87,000	87,000
A01226	Computer Allowance				9,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				340,000	230,000	230,000
A0124S	Differential Allowance				735,000	597,000	597,000
A0124X	Adhoc Relief Allowance 2023				1,137,000	784,000	784,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA					
A0125E	Adhoc Relief Allowance-2024			933,000	688,000	688,000
A0125P	Ad-hoc Relief Allowance 2025				355,000	391,000
A01270	Others			<u>475,000</u>		<u>781,000</u>
1	Other			475,000		781,000
A03	TOTAL OPERATING EXPENSES			<u>3,531,000</u>	<u>3,274,000</u>	<u>3,531,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A033	TOTAL UTILITIES			<u>452,000</u>	<u>195,000</u>	<u>452,000</u>
A03302	Water			195,000	195,000	195,000
A03303	Electricity			257,000		257,000
A034	TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03407	Rates and Taxes			19,000	19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,998,000</u>	<u>1,998,000</u>	<u>1,998,000</u>
A03801	Training - Domestic			1,159,000	1,159,000	1,159,000
A03805	Travelling Allowance			247,000	247,000	247,000
A03807	P.O.L Charges A.planes			578,000	578,000	578,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>985,000</u>	<u>985,000</u>	<u>985,000</u>
A03901	Stationery			31,000	31,000	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

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA					
A03970	Others			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
1	Others			264,000		264,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,129,000</u>	<u>1,129,000</u>	<u>1,129,000</u>
A130	TOTAL TRANSPORT			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A13001	Transport			353,000	353,000	353,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A13101	Machinery and Equipment			337,000	337,000	337,000
A132	TOTAL FURNITURE AND FIXTURE			<u>439,000</u>	<u>439,000</u>	<u>439,000</u>
A13201	Furniture and Fixture			439,000	439,000	439,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA				12,807,000	10,450,000	12,553,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0072	DISTT MONITORING & EVA UT UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,911,000</u>	<u>23,503,000</u>	<u>27,531,000</u>
A011	TOTAL PAY	30	30	<u>10,818,000</u>	<u>9,299,000</u>	<u>11,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,151,000</u>	<u>3,177,000</u>	<u>3,367,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>3,125,000</u>	<u>3,169,000</u>	<u>3,359,000</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	3,169,000	306,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,837,000		2,071,000
A01102	Personal pay			12,000	4,000	4,000
A01103	Special pay			14,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>7,667,000</u>	<u>6,122,000</u>	<u>7,650,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>7,642,000</u>	<u>6,114,000</u>	<u>7,642,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	20	20	7,131,000		7,131,000
S053	SENIOR CLERK (BPS-14)				6,114,000	
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			25,000	8,000	8,000
A012	TOTAL ALLOWANCES			<u>16,093,000</u>	<u>14,204,000</u>	<u>16,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,662,000</u>	<u>13,773,000</u>	<u>16,083,000</u>
A01202	House Rent Allowance			622,000	582,000	582,000
A01203	Conveyance Allowance			899,000	834,000	834,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			377,000	345,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0072	DISTT MONITORING & EVA UT UMERKOT					
A01233	Unattractive Area Allowance			281,000	263,000	263,000
A0124R	Ad-Hoc Relief Allowance-2022			863,000	778,000	778,000
A0124S	Differential Allowance			1,963,000	1,772,000	1,772,000
A0124X	Adhoc Relief Allowance 2023			3,144,000	2,841,000	2,841,000
A01250	Incentive Allowance			3,396,000	2,917,000	2,917,000
A0125E	Adhoc Relief Allowance-2024			2,565,000	2,327,000	2,327,000
A0125P	Ad-hoc Relief Allowance 2025				1,101,000	1,211,000
A01270	Others			<u>1,539,000</u>		<u>2,200,000</u>
1	Other			1,539,000		2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A01274	Medical Charges			431,000	431,000	431,000
A03	TOTAL OPERATING EXPENSES			<u>4,368,000</u>	<u>4,134,000</u>	<u>4,307,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,954,000</u>	<u>2,954,000</u>	<u>2,954,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0072	DISTT MONITORING & EVA UT UMERKOT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,454,000	2,454,000	2,454,000
A039	TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03901	Stationery			100,000	100,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A13001	Transport			305,000	305,000	305,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13701	Hardware			86,000	86,000	86,000
DISTT MONITORING & EVA UT UMERKOT				31,742,000	28,100,000	32,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,025,000</u>	<u>12,477,000</u>	<u>16,900,000</u>
A011	TOTAL PAY		23	23	<u>8,644,000</u>	<u>6,011,000</u>	<u>8,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,713,000</u>	<u>5,161,000</u>	<u>6,713,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,713,000</u>	<u>5,161,000</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	5,161,000	306,000
H100	HEAD MASTER	(BPS-16)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,931,000</u>	<u>850,000</u>	<u>1,931,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,931,000</u>	<u>850,000</u>	<u>1,931,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)				850,000	
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
A012	TOTAL ALLOWANCES				<u>6,381,000</u>	<u>6,466,000</u>	<u>8,256,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,356,000</u>	<u>6,453,000</u>	<u>8,243,000</u>
A01202	House Rent Allowance			337,000	408,000	408,000
A01203	Conveyance Allowance			281,000	328,000	328,000
A01207	Washing Allowance			17,000	5,000	5,000
A0120D	Integrated Allowance			2,000	2,000	1,000
A01217	Medical Allowance			151,000	168,000	168,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbald Employees				58,000	58,000
A01233	Unattractive Area Allowance			154,000	181,000	181,000
A0124R	Ad-Hoc Relief Allowance-2022			473,000	525,000	525,000
A0124S	Differential Allowance			1,015,000	1,124,000	1,124,000
A0124X	Adhoc Relief Allowance 2023			1,525,000	1,672,000	1,672,000
A0125E	Adhoc Relief Allowance-2024			1,240,000	1,355,000	1,355,000
A0125P	Ad-hoc Relief Allowance 2025				621,000	683,000
A01270	Others			<u>1,155,000</u>		<u>1,729,000</u>
1	Other			1,155,000		1,729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			25,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,389,000</u>	<u>1,213,000</u>	<u>1,389,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
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
A033	TOTAL UTILITIES			<u>228,000</u>	<u>52,000</u>	<u>228,000</u>
A03301	Gas			35,000	35,000	35,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			176,000		176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A03805	Travelling Allowance			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			367,000	367,000	367,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>652,000</u>	<u>652,000</u>	<u>652,000</u>
A03901	Stationery			68,000	68,000	68,000
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			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>222,000</u>	<u>222,000</u>
1	Others			222,000		222,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13001	Transport			62,000	62,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			62,000	62,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			62,000	62,000	62,000
A137	TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13701	Hardware			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT					
A13703	I.T. Equipment			38,000	38,000	38,000
GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT				16,676,000	13,952,000	18,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,325,000</u>	<u>21,482,000</u>	<u>25,122,000</u>
A011	TOTAL PAY		27	27	<u>9,823,000</u>	<u>8,228,000</u>	<u>9,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,858,000</u>	<u>5,045,000</u>	<u>5,858,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,858,000</u>	<u>5,045,000</u>	<u>5,858,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1	1	541,000		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)		1	1	991,000		991,000
A119	ASSISTANT (BPS-16)		1	1	806,000	5,045,000	806,000
M185	MONITORING OFFICER (BPS-16)		7	7	3,520,000		3,520,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,965,000</u>	<u>3,183,000</u>	<u>3,952,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,946,000</u>	<u>3,177,000</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)					3,177,000	
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	6,000
A012	TOTAL ALLOWANCES				<u>13,502,000</u>	<u>13,254,000</u>	<u>15,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,308,000</u>	<u>13,060,000</u>	<u>15,118,000</u>
A01202	House Rent Allowance				539,000	529,000	529,000
A01203	Conveyance Allowance				835,000	788,000	788,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				315,000	309,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT					
A0122N	Special Conveyance Allowance to Disbalded Employees				269,000	269,000
A0124R	Ad-Hoc Relief Allowance-2022			677,000	663,000	663,000
A0124S	Differential Allowance			1,536,000	1,504,000	1,504,000
A0124X	Adhoc Relief Allowance 2023			2,530,000	2,478,000	2,478,000
A01250	Incentive Allowance			3,708,000	3,500,000	3,500,000
A0125E	Adhoc Relief Allowance-2024			2,074,000	2,039,000	2,039,000
A0125P	Ad-hoc Relief Allowance 2025				968,000	1,065,000
A01270	Others			<u>1,082,000</u>		<u>1,961,000</u>
1	Other			1,082,000		1,961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A01274	Medical Charges			194,000	194,000	194,000
A03	TOTAL OPERATING EXPENSES			<u>3,571,000</u>	<u>3,337,000</u>	<u>3,510,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A033	TOTAL UTILITIES			<u>640,000</u>	<u>406,000</u>	<u>640,000</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
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>61,000</u>	
A03602	Insurance			44,000	44,000	
A03603	Registration			17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,139,000</u>	<u>2,139,000</u>	<u>2,139,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT					
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
A039	TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03901	Stationery			100,000	100,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A130	TOTAL TRANSPORT			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A13001	Transport			244,000	244,000	244,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13701	Hardware			72,000	72,000	72,000
DISTT MONITORING & EVA UT SHAHDADKOT				27,284,000	25,207,000	29,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,081,000</u>	<u>5,750,000</u>	<u>8,910,000</u>
A011	TOTAL PAY		11	11	<u>5,544,000</u>	<u>2,833,000</u>	<u>4,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,806,000</u>	<u>1,729,000</u>	<u>3,266,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,198,000</u>	<u>1,661,000</u>	<u>3,198,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER		1	1	973,000		973,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	691,000		691,000
S236	SUPERINTENDENT (BPS-17)		1	1	691,000		691,000
A119	ASSISTANT (BPS-16)		1	1	506,000	1,661,000	506,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A01102	Personal pay				608,000	68,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,738,000</u>	<u>1,104,000</u>	<u>1,727,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,652,000</u>	<u>1,077,000</u>	<u>1,652,000</u>
S053	SENIOR CLERK (BPS-14)					1,077,000	
S180	STENOYPIST (BPS-14)		1	1	270,000		270,000
D024	DATA INPUT OPERATOR (BPS-12)		1	1	763,000		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	5,000
A01156	Total Pay of contract staff				<u>70,000</u>	<u>22,000</u>	<u>70,000</u>
S053	SENIOR CLERK (BPS-14)				70,000	22,000	70,000
A012	TOTAL ALLOWANCES				<u>4,537,000</u>	<u>2,917,000</u>	<u>3,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,536,000</u>	<u>2,917,000</u>	<u>3,917,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI					
A01202	House Rent Allowance			168,000	115,000	115,000
A01203	Conveyance Allowance			244,000	217,000	217,000
A01217	Medical Allowance			123,000	83,000	83,000
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			372,000	229,000	229,000
A0124S	Differential Allowance			796,000	488,000	488,000
A0124X	Adhoc Relief Allowance 2023			1,223,000	801,000	801,000
A0125E	Adhoc Relief Allowance-2024			1,078,000	663,000	663,000
A0125P	Ad-hoc Relief Allowance 2025				302,000	332,000
A01270	Others			<u>513,000</u>		<u>970,000</u>
1	Other			513,000		970,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,396,000</u>	<u>1,394,000</u>	<u>1,396,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>676,000</u>	<u>676,000</u>	<u>676,000</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
A039	TOTAL GENERAL			<u>659,000</u>	<u>659,000</u>	<u>659,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GO0080 DO EDU (SEMIS & PLANNING) GHOTKI							
A03901	Stationery				235,000	235,000	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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>991,000</u>	<u>991,000</u>	<u>991,000</u>
A130	TOTAL TRANSPORT				<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A13001	Transport				365,000	365,000	365,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A13101	Machinery and Equipment				366,000	366,000	366,000
A132	TOTAL FURNITURE AND FIXTURE				<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13201	Furniture and Fixture				260,000	260,000	260,000
DO EDU (SEMIS & PLANNING) GHOTKI					12,468,000	8,135,000	11,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,660,000</u>	<u>10,631,926</u>	<u>13,651,000</u>
A011	TOTAL PAY	8	8	<u>6,993,000</u>	<u>4,936,000</u>	<u>6,944,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>5,755,000</u>	<u>3,775,000</u>	<u>5,710,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>5,674,000</u>	<u>3,739,000</u>	<u>5,674,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	1	1	2,120,000		2,120,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,791,000		1,791,000
A119	ASSISTANT (BPS-16)	1	1	1,426,000	3,739,000	1,426,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	337,000		337,000
A01102	Personal pay			81,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,238,000</u>	<u>1,161,000</u>	<u>1,234,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,231,000</u>	<u>1,158,000</u>	<u>1,231,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	778,000	1,158,000	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	3,000	3,000
A012	TOTAL ALLOWANCES			<u>6,667,000</u>	<u>5,695,926</u>	<u>6,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,666,000</u>	<u>5,273,000</u>	<u>6,707,000</u>
A01202	House Rent Allowance			351,000	295,000	295,000
A01203	Conveyance Allowance			415,000	360,000	360,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			187,000	160,000	160,000
A01226	Computer Allowance			28,000	28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022			531,000	417,000	417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &					
A0124S	Differential Allowance			1,140,000	898,000	898,000
A0124X	Adhoc Relief Allowance 2023			1,767,000	1,395,000	1,395,000
A0125E	Adhoc Relief Allowance-2024			1,495,000	1,176,000	1,176,000
A0125P	Ad-hoc Relief Allowance 2025				529,000	582,000
A01270	Others			<u>737,000</u>		<u>1,381,000</u>
1	Other			737,000		1,381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>422,926</u>	
A01274	Medical Charges				422,926	
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,423,000</u>	<u>968,000</u>	<u>1,423,000</u>
A032	TOTAL COMMUNICATIONS			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03201	Postage and Telegraph			46,000	46,000	46,000
A03202	Telephone and Trunk call			246,000	246,000	246,000
A033	TOTAL UTILITIES			<u>455,000</u>		<u>455,000</u>
A03303	Electricity			455,000		455,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>466,000</u>	<u>466,000</u>	<u>466,000</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
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			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

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0129 DEPUTY DISTRICT OFFICER (DEMIS &						
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13001	Transport			63,000	63,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			63,000	63,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			95,000	95,000	95,000
DEPUTY DISTRICT OFFICER (DEMIS &				15,304,000	11,820,926	15,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,243,000</u>	<u>7,345,000</u>	<u>8,739,000</u>
A011	TOTAL PAY		2	2	<u>4,275,000</u>	<u>3,547,000</u>	<u>4,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,369,000</u>	<u>2,692,000</u>	<u>3,219,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,149,000</u>	<u>2,622,000</u>	<u>3,149,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,224,000		1,224,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	791,000		791,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,622,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				220,000	70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>906,000</u>	<u>855,000</u>	<u>906,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>906,000</u>	<u>855,000</u>	<u>906,000</u>
S053	SENIOR CLERK	(BPS-14)				855,000	
C089	CHOWKIDAR	(BPS-02)	1	1	453,000		453,000
N003	NAIB QASID	(BPS-02)	1	1	453,000		453,000
A012	TOTAL ALLOWANCES				<u>3,968,000</u>	<u>3,798,000</u>	<u>4,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,955,000</u>	<u>3,785,000</u>	<u>4,601,000</u>
A01202	House Rent Allowance				217,000	217,000	217,000
A01203	Conveyance Allowance				210,000	210,000	210,000
A0120D	Integrated Allowance				1,000	1,000	
A01217	Medical Allowance				117,000	98,000	98,000
A01226	Computer Allowance				19,000	19,000	19,000
A01238	Charge Allowance				3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				315,000	315,000	315,000
A0124S	Differential Allowance				668,000	668,000	668,000
A0124X	Adhoc Relief Allowance 2023				1,043,000	1,043,000	1,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA					
A0125E	Adhoc Relief Allowance-2024			821,000	812,000	812,000
A0125P	Ad-hoc Relief Allowance 2025				368,000	405,000
A01270	Others			<u>541,000</u>	<u>31,000</u>	<u>811,000</u>
1	Other			541,000		811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>755,000</u>	<u>414,000</u>	<u>755,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
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
A033	TOTAL UTILITIES			<u>341,000</u>		<u>341,000</u>
A03303	Electricity			341,000		341,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	158,000	158,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery			46,000	46,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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				9,258,000	8,019,000	9,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,640,000</u>	<u>11,175,000</u>	<u>13,218,000</u>
A011	TOTAL PAY		12	12	<u>4,978,000</u>	<u>5,453,000</u>	<u>6,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,693,000</u>	<u>4,655,000</u>	<u>4,934,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,693,000</u>	<u>4,655,000</u>	<u>4,934,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	957,000		1,557,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	620,000		1,261,000
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	4,655,000	306,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,285,000</u>	<u>798,000</u>	<u>1,273,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,267,000</u>	<u>792,000</u>	<u>1,267,000</u>
S053	SENIOR CLERK (BPS-14)					792,000	
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	799,000		799,000
S008	SANITARY WORKER (BPS-02)		1	1	151,000		151,000
A01152	Personal pay				18,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>4,662,000</u>	<u>5,722,000</u>	<u>7,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,662,000</u>	<u>5,722,000</u>	<u>7,011,000</u>
A01202	House Rent Allowance				378,000	518,000	518,000
A01203	Conveyance Allowance				284,000	336,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR					
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	4,000
A01217	Medical Allowance			142,000	170,000	170,000
A01224	Entertainment Allowance			1,000	6,000	6,000
A01226	Computer Allowance			33,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			323,000	443,000	443,000
A0124S	Differential Allowance			707,000	942,000	942,000
A0124X	Adhoc Relief Allowance 2023			1,127,000	1,458,000	1,458,000
A0125E	Adhoc Relief Allowance-2024			996,000	1,256,000	1,256,000
A0125P	Ad-hoc Relief Allowance 2025				561,000	617,000
A01270	Others			<u>658,000</u>		<u>1,240,000</u>
1	Other			658,000		1,240,000
A03	TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
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
A039	TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0170 DISTRICT OFFR SEMIES & PLANNING SUKKUR						
A13001	Transport			30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
DISTRICT OFFR SEMIES & PLANNING SUKKUR				10,042,000	11,577,000	13,620,000

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096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ0759	SINDH EDUCATION FOUNDATION KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>16,460,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>16,460,000,000</u>
A05270	To Others					<u>16,460,000,000</u>
F01	SEF Establishment / Administration					1,530,348,000
F02	SEF Programs					10,869,652,000
F03	SEF Endowment Fund					500,000,000
F04	SEF Teach For Change (TFC)					200,000,000
F05	SEF Training & Assesement					400,000,000
F06	Scholarship Program					1,460,000,000
F07	Peoples School Program					700,000,000
F08	Accelerated Digital Learning Program					800,000,000
A06	TOTAL TRANSFERS			<u>16,400,000,000</u>	<u>16,460,000,000</u>	
A065	TOTAL PUBLIC PRIVATE PARTNERSHIP			<u>16,400,000,000</u>	<u>16,460,000,000</u>	
A06501	Grant in Aid to Sind Education Foundation			<u>16,400,000,000</u>	<u>16,460,000,000</u>	
SF1	SEF Establishment / Administration			1,530,348,000	1,530,348,000	
SF2	SEF Programs			10,869,652,000	10,869,652,000	
SF3	SEF Endowment Fund			500,000,000	500,000,000	
SF4	SEF Teach For Change (TFC)			200,000,000	200,000,000	
SF5	SEF Training & Assesement			400,000,000	400,000,000	
SF7	Scholarship Program			1,400,000,000	1,460,000,000	
SF8	Peoples School Program			700,000,000	700,000,000	
SF9	Accelerated Digital Learning Program			800,000,000	800,000,000	
SINDH EDUCATION FOUNDATION KARACHI				16,400,000,000	16,460,000,000	16,460,000,000

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096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,737,000</u>	<u>8,155,000</u>	<u>15,541,000</u>
A011	TOTAL PAY			<u>15,129,000</u>	<u>7,743,000</u>	<u>15,129,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>15,129,000</u>	<u>7,743,000</u>	<u>15,129,000</u>
A01156	Total Pay of contract staff			<u>15,129,000</u>	<u>7,743,000</u>	<u>15,129,000</u>
S053	SENIOR CLERK (BPS-14)			15,129,000	7,743,000	15,129,000
A012	TOTAL ALLOWANCES			<u>608,000</u>	<u>412,000</u>	<u>412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>397,000</u>	<u>344,000</u>	<u>344,000</u>
A01227	Project Allowance			397,000	344,000	344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>68,000</u>	<u>68,000</u>
A01283	Field Allowance			211,000	68,000	68,000
A03	TOTAL OPERATING EXPENSES			<u>443,544,000</u>	<u>443,544,000</u>	<u>443,544,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,095,000</u>
A03201	Postage and Telegraph			411,000	411,000	411,000
A03204	Electronic Communication			684,000	684,000	684,000
A033	TOTAL UTILITIES			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
A03370	Others			1,070,000	1,070,000	1,070,000
A034	TOTAL OCCUPANCY COSTS			<u>17,233,000</u>	<u>17,233,000</u>	<u>17,233,000</u>
A03402	Rent for Office Building			17,233,000	17,233,000	17,233,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>387,434,000</u>	<u>387,434,000</u>	<u>387,434,000</u>

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096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)				
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)				
A03702	Management		387,434,000	387,434,000	387,434,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,668,000</u>	<u>13,668,000</u>	<u>13,668,000</u>
A03801	Training - Domestic		4,494,000	4,494,000	4,494,000
A03805	Travelling Allowance		4,360,000	4,360,000	4,360,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,814,000	4,814,000	4,814,000
A039	TOTAL GENERAL		<u>23,044,000</u>	<u>23,044,000</u>	<u>23,044,000</u>
A03901	Stationery		1,574,000	1,574,000	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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>264,157,000</u>	<u>264,157,000</u>	<u>1,560,000</u>
A130	TOTAL TRANSPORT		<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A13001	Transport		1,560,000	1,560,000	1,560,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>262,597,000</u>	<u>262,597,000</u>	
A13301	Office Buildings		<u>262,597,000</u>	<u>262,597,000</u>	
SR1	LSP For Remaining Amount of PMIU / SERP-II Project (One Time)		262,597,000		
PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)			723,438,000	715,856,000	460,645,000

SC21150 (150)
Education Administration

096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ2309	FREE TEXT BOOKS					
A03	TOTAL OPERATING EXPENSES			<u>5,000,000,000</u>	<u>5,848,853,000</u>	
A039	TOTAL GENERAL			<u>5,000,000,000</u>	<u>5,848,853,000</u>	
A03978	Free Text Books			5,000,000,000	5,848,853,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>5,000,000,000</u>
A05270	To Others					<u>5,000,000,000</u>
FT1	Free Text Books					5,000,000,000
FREE TEXT BOOKS				5,000,000,000	5,848,853,000	5,000,000,000



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