

SC21024 (024)
EDUCATION
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,422	3,327,064,970	3,837,605,180	4,116,682,360	121,974,210	4,238,656,570
TOTAL	10,422	3,327,064,970	3,837,605,180	4,116,682,360	121,974,210	4,238,656,570

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	Rs
Charged:	0
Voted:	4,238,656,570
Total:	4,238,656,570

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	2,281,726,600	2,609,578,900	2,747,432,730
091103 ADMINISTRATION	8,233,400	10,062,800	9,935,820
092101 SECONDARY EDUCATION	989,457,580	1,169,812,880	1,422,853,200
092102 ADMINISTRATION	9,330,920	9,036,800	11,321,690
096101 SECRETARIAT/POLICY/CURRICULUM	38,316,470	39,113,800	47,113,130
TOTAL	3,327,064,970	3,837,605,180	4,238,656,570

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
DA6026	EDO EDUCAITON	19,680,400	20,712,200	24,333,930
DA6027	DO EDUCATION SEMIS DADU	4,174,300	4,823,200	5,188,820
DA6028	DO EDUCATION SPROTS DADU	5,182,400	5,454,100	6,292,420
DA6029	DO EDUCATION ACADAMIC DADU	8,154,470	6,705,400	9,936,470
DA6041	DO LITERACY	1,124,900	1,418,900	1,361,490
DA6043	DO ELEMENTARY M F DU	8,233,400	10,062,800	9,935,820
DA6044	ADO EDU: (M) JOHI	9,024,200	13,320,700	11,041,490
DA6045	ADO ELEM (F) JOHI	4,087,600	4,396,900	4,838,270
DA6046	ADO ELEM (F) KN SHAH	4,179,200	4,218,600	4,933,140
DA6047	ADO ELEM (M) KN SHAH	9,482,600	13,008,800	11,650,170
DA6048	ADO ELEM (F) MEHAR	3,792,600	4,304,200	4,585,750
DA6049	ADO ELEM EDU: (M) MEHAR	11,017,210	19,538,400	14,122,040
DA6050	ADO ELEM (F) DADU	4,386,290	7,096,800	5,231,900
DA6051	ADO ELEM EDU: (M) DADU	59,414,020	41,116,500	58,663,910
DA6052	ADO ELEM EDU: (M) DADU	11,515,060	15,357,100	14,042,850
DA6053	ADO ELEM ED (M) MEHAR	45,987,280	56,811,200	56,205,350
DA6054	ADO ELEM EDU: ELEM(M) KN SHAH	35,965,960	47,289,700	41,388,330
DA6055	ADO ELEM EDU: (M) JOHI	85,815,060	39,182,800	102,200,970
DA6056	ADO ELEM EDU: ELEM (F) JOHI	14,431,030	16,905,300	17,179,850
DA6057	ADO ELEM : ELEM (F) DADU	32,556,750	46,212,900	41,256,810
DA6058	ADO ELEM EDU: ELEM (F) KN SHAH	22,863,970	26,080,600	28,004,350
DA6059	ADO ELEM (F) KN SHAH	255,031,880	78,939,300	307,657,860
DA6060	ADO ELEM EDU: ELEM (F) MEHAR	17,755,730	11,991,800	21,013,990

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		Rs	Rs	Rs
DA6061	ADO ELEM EDU: ELEM (F) DADU.	125,064,940	191,283,600	153,268,450
DA6062	ADO ELEM EDU: ELEM (F) MEHAR.	74,933,950	134,257,600	95,457,100
DA6064	ADO ELEM EDU: ELEM (F) JOHI.	22,858,160	43,552,700	28,710,680
DA6065	ADO ELEM : ELEM (M) KN SHAH.	307,234,920	446,702,900	397,397,100
DA6066	ADO ELEM EDU: (M) JOHI.	229,661,860	306,036,700	274,827,380
DA6067	ADO ELEM EDU: (M) MEHAR.	426,442,010	398,325,200	473,700,110
DA6068	ADO ELEM EDU: (M) DADU.	468,224,320	643,648,600	580,054,880
DA6069	DO SEC: HIGHER SEC: M F	9,330,920	9,036,800	11,321,690
DA6070	G.H.S .S BETTO	15,982,130	13,388,200	21,155,290
DA6071	G.H.S.S PHULJI STATION	25,459,110	32,842,200	31,286,250
DA6072	G.H.S.S KAZI ARIF	16,591,180	18,643,900	20,867,480
DA6073	G.H.S.S RADHAN STATION	26,425,600	34,652,700	32,903,790
DA6074	G.H.S.S SHAH PANJO SULTAN	19,502,900	24,331,900	24,198,060
DA6075	G.H.S.S SITA ROAD	30,292,920	35,042,600	37,603,870
DA6076	G.H.S ABDUL RAHIM ABRO	8,383,390	10,210,400	10,563,920
DA6077	G.H.S ALLAH ABAD	10,297,900	13,496,200	12,737,380
DA6078	G.H.S AMINANI	8,616,500	11,049,000	10,691,350
DA6079	G.H.S BALI SHAH	11,204,010	11,621,900	13,534,420
DA6080	G.H.S BHAWAL PUR	8,520,820	13,690,400	10,407,680
DA6081	G.H.S BOTHRO	8,036,060	9,394,900	9,535,960
DA6082	G.H.S BORIRI	10,034,320	14,624,300	12,417,950
DA6083	G.H.S BUTT SARRAI	7,513,120	11,954,700	9,187,400
DA6084	G.H.S BUTRA SINDHI	7,852,420	13,829,100	9,607,700

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		Rs	Rs	Rs
DA6085	G.H.S BURIRA	7,852,980	11,695,500	9,816,820
DA6086	G.H.S DHANI BUX BUGHIO	1,862,960	4,426,850	3,439,080
DA6087	G.H.S DRIGH BALA	8,281,280	11,464,900	10,605,460
DA6088	G.H.S DUABO	10,133,190	12,849,200	13,149,880
DA6089	G.H.S FARIDABAD	8,462,300	14,196,300	12,499,580
DA6090	G.H.S GARIBAD	21,049,930	29,845,650	26,891,900
DA6091	G.H.S GOZO	12,946,090	21,458,100	16,613,370
DA6092	G.H.S HAJI KHAN	10,365,880	15,323,700	15,155,700
DA6093	G.H.S HOUSING SOUCITY DADU	63,106,590	12,200,800	76,907,620
DA6094	G.H.S JOHI	17,388,290	22,545,900	21,662,210
DA6095	G.H.S KAKAR	14,722,680	25,105,300	20,578,770
DA6096	G.H.S KHANPUR	12,614,000	16,709,800	17,788,360
DA6097	G.H.S KHUDABAD	12,293,230	16,129,000	17,289,850
DA6098	G.H.S MADO	7,378,610	9,882,400	10,859,270
DA6099	G.H.S MAKHDOOM BILAWAL	10,539,530	11,760,500	15,088,510
DA6100	G.H.S MEHAR I	45,314,650	55,414,600	58,522,800
DA6101	G.H.S MEHAR II	18,323,340	13,900,900	24,453,620
DA6102	G.H.S MOUNDER	9,327,510	11,526,300	12,895,370
DA6103	G.H.S MURADABAD	8,463,750	11,160,700	11,890,450
DA6104	G.H.S PATT	9,089,400	9,929,100	12,804,740
DA6105	G.H.S PHAKKA	9,876,300	12,178,400	14,517,580
DA6106	G.H.S PILOT DADU	45,794,340	60,579,000	58,833,090
DA6107	G.H.S PIARO GOTH	19,551,500	10,718,400	22,434,630

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		Rs	Rs	Rs
DA6108	G.H.S PRANO DERO	7,880,000	8,207,000	10,539,650
DA6109	G.H.S TALUB MOULA DADU	26,061,000	35,622,200	36,191,640
DA6110	G.H.S TANDO RAHIM KHAN	6,560,900	9,548,800	9,440,230
DA6111	G.H.S THARIRI MOUHABAT	8,089,100	7,932,500	11,429,170
DA6112	G.H.S THARIRI JADO SHAHEED	10,709,500	21,899,700	15,219,440
DA6113	G.H.S WAHI PANDHI	7,525,200	12,643,600	9,848,450
DA6114	G.G.H.S.S KHUDABAD	12,306,000	11,879,000	15,450,220
DA6115	G.G.H.S.S MEHAR	27,664,100	32,721,700	37,910,060
DA6116	G.G.H.S.S SITA ROAD	13,561,100	8,893,700	17,291,080
DA6117	G.G.H.S BETTO	4,706,710	9,129,600	8,151,380
DA6118	G.G.H.S DADU	36,825,090	46,104,100	47,333,390
DA6119	G.G.H.S JOHI	11,793,130	14,630,700	17,076,510
DA6120	G.G.H.S KG DADU	23,360,290	20,078,200	26,438,990
DA6121	G.G.H.S K.N SHAH	13,422,100	16,005,900	16,538,970
DA6122	G.G.H.S PATT	9,373,330	8,729,300	13,408,470
DA6123	G.G.H.S PHULJI STATION	8,772,970	7,881,700	11,898,390
DA6124	G.G.H.S KAZI ARIF	7,228,840	12,312,400	10,024,660
DA6125	G.G.H.S RADHAN	11,274,470	11,726,530	16,173,650
DA6126	G.G.H.S SHAH PANJO SULTAN	6,461,040	7,673,950	8,839,860
DA6127	G.G.H.S THARIRI MUHABAT	10,895,030	11,692,800	15,212,970
DA6128	G.G.H.S FARIDABAD	10,029,600	15,277,000	14,221,810
DA6129	G.H.S TAGA	10,873,200	14,241,200	16,005,460
DA6130	G.H.S SITA VILLAGE	9,416,990	12,326,800	12,845,050

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		Rs	Rs	Rs
DA6131	G.H.S SOJHRO GORAR	8,554,660	6,362,900	11,696,720
DA6182	G.H.S K.N SHAH DADU	32,217,280	54,185,100	44,563,000
DA6283	GBHS KANHIRI	2,151,800	3,546,100	4,327,320
DA6284	GBHS MARKHPUR	1,686,500	3,860,800	5,725,600
DA6285	GBHS QAZI PIR MD SOLANGI	1,686,500	2,682,300	5,591,040
DA6286	GBHS TAJO PANHWAR	1,375,890	3,366,500	6,831,730
DA6287	GBHS KHAN MD ABAD	1,686,500	1,686,500	4,700,880
DA6288	GBHS AB. RAHMAN MALLAH @ KHERRO	1,686,500	1,683,800	6,540,990
DA6289	GBHS KHAIR MD PANHWAR	2,151,800	1,299,100	6,102,130
DA6290	GBHS SHAHNAWAZ MASTOI	1,375,900	3,020,600	5,693,480
DA6291	GGHS GHARIBABAD	2,151,800	1,995,700	5,084,550
DA6292	GGHS BEGUM NUSRAT BHOTTO	2,166,200	1,918,100	5,084,550
DA6293	GGHS HOUSING SOCIETY	1,686,500	1,412,800	6,581,200
DA6294	GGHS PIARO GOTH	1,686,500	1,686,500	5,961,670
DA6295	GGHS PHAKA	1,686,500	2,280,000	6,079,670
DA6296	GGHS DUABO	1,375,900	1,375,900	6,085,020
DA6297	GGHS SITA VILLAGE	1,686,500	1,686,500	7,007,430
DA6298	GGHS MAKHDOOM BILAWAL	1,686,500	1,686,500	7,321,180
DA6299	GBHS SAINDAD LAKHIAR	1,375,900	1,536,300	5,667,210
DA6300	GBHS LOUNG RAHUJO	1,686,500	1,150,900	6,575,530
DA6301	GBHS KANDI CHUKI	1,686,500	1,602,700	7,270,570
DA6302	GBHS GUL MD CHANDIO	1,686,500	1,818,100	7,866,040
DA6303	GBHS PARYA	1,686,490	803,300	7,151,530

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
DA6304	GBHS SUHRAB BUGHIO	1,686,490	1,222,200	7,707,680
DA6305	GBHS WALEEDDAD CHANDIO	1,686,490	1,290,700	8,018,140
DA6306	GGHS GOZO	1,686,490	2,127,200	7,124,780
DA6307	GGHS BORIRRI	1,686,490	2,253,500	7,535,760
DA6308	GGHS KHANPUR	1,686,490	2,403,200	4,680,130
DA6309	GBHS SOBHO KHAN MAGSI	1,686,490	578,100	5,449,310
DA6310	GBHS NAU GOTH	1,686,490	731,800	5,622,840
DA6311	GBHS BALEDAI	1,686,490	1,052,000	5,947,230
DA6312	GBHS KAMAL KHAN	1,375,890	3,199,600	4,631,250
DA6313	GBHS IBRAHIM LEGHARI	1,375,890	1,407,100	4,714,680
DA6314	GBHS PAT GUL MOHAMMAD	2,151,860	3,968,400	7,025,700
TOTAL		3,327,064,970	3,837,605,180	4,238,656,570

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,218,019,890</u>	<u>3,719,075,100</u>	<u>4,116,682,360</u>
A011	PAY	<u>2,121,807,160</u>	<u>1,920,380,700</u>	<u>2,338,104,040</u>
A011-1	TOTAL PAY OF OFFICERS	<u>549,661,310</u>	<u>280,621,700</u>	<u>683,846,250</u>
A01101	Basic Pay Of Officer	549,661,310	279,321,400	683,136,650
A01102	Personal pay		1,300,300	151,360
A01103	Special pay			557,040
A01107	Index Pay			1,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,572,145,850</u>	<u>1,639,759,000</u>	<u>1,654,257,790</u>
A01151	Basic Pay Other Staff	1,572,145,850	1,638,904,600	1,654,257,790
A01152	Personal pay		850,400	
A01153	Special pay		4,000	
A012	ALLOWANCES	<u>1,096,212,730</u>	<u>1,798,694,400</u>	<u>1,778,578,320</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,096,212,730</u>	<u>1,787,149,000</u>	<u>1,777,939,690</u>
A01202	House Rent Allowance	195,192,810	219,126,600	203,861,650
A01203	Conveyance Allowance	329,853,910	286,816,600	470,842,000
A01207	Washing Allowance	1,754,400	1,284,800	1,653,600
A01208	Dress Allowance		12,900	
A0120D	Integrated Allowance	1,017,600	1,451,600	1,500,000
A0120Q	Fixed Daily Allowance	3,994,000	14,700	
A0120X	Ad - hoc Allowance - 2010	212,736,910	563,798,600	233,421,630
A01217	Medical Allowance	131,845,940	163,584,700	137,362,240
A01218	Fixed Contingent/stationary Allowance		4,000	
A0121A	Ad - hoc Allowance - 2011	170,627,260	190,832,500	176,045,110
A0121M	Adhoc Relief Allowance - 2012		354,623,600	472,649,190
A01224	Entertainment Allowance	59,200	19,200	54,400
A01226	Computer Allowance	519,000	192,600	519,000
A01233	Unattractive Area Allowance	83,700	28,400	
A01234	Training Allowance	100,000	200	100,000
A01238	Charge Allowance	948,000	882,900	21,802,000
A01239	Special Allowance		12,000	
A01253	Science Teaching Allowance	47,480,000	4,373,200	50,550,870
A01257	RC Allowance		56,000	
A01258	Prime Minister's Secretariat Allowance			7,578,000
A01264	Technical Allowance		6,500	
A01270	Others		27,400	

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,545,400</u>	<u>638,630</u>
A01289	Teaching Allowance		10,572,800	638,630
A01299	Others		972,600	
A03	TOTAL OPERATING EXPENSES	<u>107,845,380</u>	<u>115,830,380</u>	<u>120,678,510</u>
A032	COMMUNICATIONS	<u>1,983,180</u>	<u>1,983,180</u>	<u>2,461,150</u>
A03201	Postage and Telegraph	109,000	109,000	349,610
A03202	Telephone and Trunk call	1,874,180	1,852,180	2,111,540
A03203	Telex Teleprinter and Fax		22,000	
A033	UTILITIES	<u>4,831,000</u>	<u>4,831,000</u>	<u>7,153,530</u>
A03302	Water	43,200	43,200	46,640
A03303	Electricity	4,787,800	4,787,800	7,093,820
A03304	Hot and Cold Weather Charges			13,070
A034	OCCUPANCY COSTS	<u>1,922,800</u>	<u>1,922,800</u>	<u>2,076,620</u>
A03407	Rates and Taxes	1,922,800	1,922,800	2,076,620
A038	TRAVEL & TRANSPORTATION	<u>1,695,100</u>	<u>3,195,100</u>	<u>1,830,720</u>
A03805	Travelling Allowance	578,600	1,178,600	624,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	946,000	1,846,000	1,021,680
A03809	CNG Charges (Govt)	170,500	170,500	184,140
A039	GENERAL	<u>97,413,300</u>	<u>103,898,300</u>	<u>107,156,490</u>
A03901	Stationery	89,100	89,100	217,210
A03902	Printing and Publication	229,200	229,200	345,820
A03905	Newspapers Periodicals and Books	82,500	82,500	199,100
A03906	Uniforms and Protective Clothing	212,300	212,300	284,310
A03907	Advertising & Publicity	22,000	22,000	23,760
A03942	Cost of Other Stores	234,300	234,300	253,040
A03970	Others	96,543,900	103,028,900	105,833,250
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,199,700</u>	<u>2,699,700</u>	<u>1,295,700</u>

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>493,400</u>	<u>1,243,400</u>	<u>532,900</u>
A13001	Transport	493,400	1,243,400	532,900
A131	MACHINERY AND EQUIPMENT	<u>342,700</u>	<u>342,700</u>	<u>370,120</u>
A13101	Machinery and Equipment	342,700	342,700	370,120
A132	FURNITURE AND FIXTURE	<u>363,600</u>	<u>1,113,600</u>	<u>392,680</u>
A13201	Furniture and Fixture	363,600	1,113,600	392,680
NET TOTAL		3,327,064,970	3,837,605,180	4,238,656,570

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	1292			1292	145,068,950
03	74			74	9,171,160
04	1			1	145,160
05	47			47	6,852,560
06	3			3	480,620
07	458			458	57,710,630
08	8			8	2,300,980
09	5936			5936	1,078,048,000
11	129			129	29,609,420
12	4			4	902,420
14	804			804	266,268,080
15	229			229	57,699,810
16	1128			1128	535,082,470
17	266			266	120,336,940
18	22			22	14,201,790
19	20			20	12,669,750
20	1			1	845,700
TOTAL	10422			10422	2,337,394,440

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6044	ADO EDU: (M) JOHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,817,400</u>	<u>13,113,900</u>	<u>10,818,150</u>
A011	TOTAL PAY		20	20	<u>6,271,900</u>	<u>6,713,900</u>	<u>6,521,260</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,903,600</u>	<u>1,993,100</u>	<u>5,119,600</u>
A01101	Total Basic Pay Of Officer		12	12	<u>4,903,600</u>	<u>1,993,100</u>	<u>5,119,600</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	727,600		745,600
D220	DPE	(BPS-16)	10	10	3,796,400		3,976,400
S236	SUPERINTENDENT	(BPS-16)	1	1	379,600		397,600
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,368,300</u>	<u>4,720,800</u>	<u>1,401,660</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,368,300</u>	<u>4,720,800</u>	<u>1,401,660</u>
A119	ASSISTANT	(BPS-14)	1	1	221,500		228,820
S053	SENIOR CLERK	(BPS-09)	1	1	221,500		230,620
J014	JR CLERK	(BPS-07)	2	2	427,100		434,780
D161	DRIVER	(BPS-05)	1	1	142,400		145,520
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	1	1	118,600		120,640
S261	SWEEPER	(BPS-02)	1	1	118,600		120,640
A012	TOTAL ALLOWANCES				<u>2,545,500</u>	<u>6,400,000</u>	<u>4,296,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,545,500</u>	<u>6,387,000</u>	<u>4,296,890</u>
A01202	House Rent Allowance				257,900	715,800	257,900
A01203	Conveyance Allowance				477,100	1,013,000	924,240
A01207	Washing Allowance				3,600	2,000	3,600
A0120D	Integrated Allowance				3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010				971,100	1,990,100	971,100
A01217	Medical Allowance				262,200	676,700	262,200
A0121A	Ad - hoc Allowance - 2011				570,000	873,600	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6044	ADO EDU: (M) JOHI					
A0121M	Adhoc Relief Allowance - 2012				1,115,600	1,304,250
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	
A01289	Teaching Allowance				12,000	
A01299	Others				1,000	
1	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>154,000</u>	<u>166,320</u>
A032	TOTAL COMMUNICATIONS			<u>91,300</u>	<u>91,300</u>	<u>98,600</u>
A03201	Postage and Telegraph			3,300	3,300	3,560
A03202	Telephone and Trunk call			88,000	88,000	95,040
A033	TOTAL UTILITIES			<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A03303	Electricity			24,200	24,200	26,140
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,500</u>	<u>27,500</u>	<u>29,700</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,500	27,500	29,700
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A03905	Newspapers Periodicals and Books			6,600	6,600	7,130
A03906	Uniforms and Protective Clothing			4,400	4,400	4,750
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,800</u>	<u>52,800</u>	<u>57,020</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A13001	Transport			24,200	24,200	26,140
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>15,440</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6044	ADO EDU: (M) JOHI					
A13101	Machinery and Equipment			14,300	14,300	15,440
A132	TOTAL FURNITURE AND FIXTURE			<u>14,300</u>	<u>14,300</u>	<u>15,440</u>
A13201	Furniture and Fixture			14,300	14,300	15,440
ADO EDU: (M) JOHI				9,024,200	13,320,700	11,041,490

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6045	ADO ELEM (F) JOHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,955,800</u>	<u>4,265,100</u>	<u>4,695,910</u>
A011	TOTAL PAY		10	10	<u>2,535,700</u>	<u>2,132,700</u>	<u>2,597,860</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,407,900</u>	<u>21,500</u>	<u>1,445,100</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,407,900</u>	<u>21,500</u>	<u>1,445,100</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	648,600		666,600
D220	DPE	(BPS-16)	2	2	759,300		778,500
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,127,800</u>	<u>2,111,200</u>	<u>1,152,760</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,127,800</u>	<u>2,095,200</u>	<u>1,152,760</u>
A119	ASSISTANT	(BPS-14)	1	1	221,500		228,820
S053	SENIOR CLERK	(BPS-09)	1	1	218,300		222,860
J014	JR CLERK	(BPS-07)	1	1	189,800		193,640
D161	DRIVER	(BPS-05)	1	1	142,400		145,520
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	1	1	118,600		120,640
S261	SWEEPER	(BPS-02)	1	1	118,600		120,640
A01152	Personal pay					16,000	
A012	TOTAL ALLOWANCES				<u>1,420,100</u>	<u>2,132,400</u>	<u>2,098,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,420,100</u>	<u>2,132,400</u>	<u>2,098,050</u>
A01202	House Rent Allowance				194,000	253,300	194,000
A01203	Conveyance Allowance				181,700	357,700	340,080
A01207	Washing Allowance				3,600	2,500	3,600
A0120D	Integrated Allowance				3,600	1,600	3,600
A0120X	Ad - hoc Allowance - 2010				699,900	653,800	699,900
A01217	Medical Allowance				131,300	242,000	131,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6045	ADO ELEM (F) JOHI					
A0121A	Ad - hoc Allowance - 2011			206,000	247,100	206,000
A0121M	Adhoc Relief Allowance - 2012				374,400	519,570
A03	TOTAL OPERATING EXPENSES			<u>81,200</u>	<u>81,200</u>	<u>87,700</u>
A032	TOTAL COMMUNICATIONS			<u>22,100</u>	<u>22,100</u>	<u>23,870</u>
A03201	Postage and Telegraph			3,400	3,400	3,670
A03202	Telephone and Trunk call			18,700	18,700	20,200
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,500</u>	<u>27,500</u>	<u>29,700</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,500	27,500	29,700
A039	TOTAL GENERAL			<u>19,500</u>	<u>19,500</u>	<u>21,060</u>
A03902	Printing and Publication			3,000	3,000	3,240
A03905	Newspapers Periodicals and Books			6,600	6,600	7,130
A03906	Uniforms and Protective Clothing			4,400	4,400	4,750
A03970	Others			5,500	5,500	5,940
1	Others			5,500		
10	Chemical				5,500	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>50,600</u>	<u>54,660</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A13001	Transport			24,200	24,200	26,140
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13101	Machinery and Equipment			13,200	13,200	14,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6045	ADO ELEM (F) JOHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13201	Furniture and Fixture			13,200	13,200	14,260
ADO ELEM (F) JOHI				4,087,600	4,396,900	4,838,270

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6046	ADO ELEM (F) KN SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,046,100</u>	<u>4,085,500</u>	<u>4,789,380</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,535,700</u>	<u>2,203,300</u>	<u>2,597,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,407,900</u>	<u>387,900</u>	<u>1,445,100</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,407,900</u>	<u>387,900</u>	<u>1,445,100</u>
A358	ASSISTANT KOLBUS CASE MAKING	(BPS-18)		1			666,600
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1		648,600		
D220	DPE	(BPS-16)	2	2	759,300		778,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,127,800</u>	<u>1,815,400</u>	<u>1,152,400</u>
A01151	Total Basic Pay Other Staff		<u>2</u>	<u>2</u>	<u>1,127,800</u>	<u>1,815,400</u>	<u>1,152,400</u>
A119	ASSISTANT	(BPS-14)	1	1	221,500		228,820
S053	SENIOR CLERK	(BPS-09)	1	1	218,300		222,860
J014	JR CLERK	(BPS-07)	1	1	189,800		193,640
D161	DRIVER	(BPS-04)	1	1	142,400		145,160
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	1	1	118,600		120,640
S261	SWEEPER	(BPS-02)	1	1	118,600		120,640
A012	TOTAL ALLOWANCES				<u>1,510,400</u>	<u>1,882,200</u>	<u>2,191,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,510,400</u>	<u>1,882,200</u>	<u>2,191,880</u>
A01202	House Rent Allowance				206,300	216,900	206,300
A01203	Conveyance Allowance				178,100	357,700	340,080
A01207	Washing Allowance				4,800	4,000	4,800
A0120D	Integrated Allowance				3,600	3,600	3,600
A0120X	Ad - hoc Allowance - 2010				768,300	580,100	768,300
A01217	Medical Allowance				131,300	198,700	131,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6046	ADO ELEM (F) KN SHAH					
A0121A	Ad - hoc Allowance - 2011			218,000	197,800	218,000
A0121M	Adhoc Relief Allowance - 2012				323,400	519,500
A03	TOTAL OPERATING EXPENSES			<u>82,500</u>	<u>82,500</u>	<u>89,100</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03201	Postage and Telegraph			3,300	3,300	3,560
A03202	Telephone and Trunk call			16,500	16,500	17,820
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A03303	Electricity			11,000	11,000	11,880
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,500</u>	<u>27,500</u>	<u>29,700</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,500	27,500	29,700
A039	TOTAL GENERAL			<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A03902	Printing and Publication			6,600	6,600	7,130
A03905	Newspapers Periodicals and Books			6,600	6,600	7,130
A03906	Uniforms and Protective Clothing			5,500	5,500	5,940
A03970	Others			5,500	5,500	5,940
1	Others			5,500	5,500	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>50,600</u>	<u>54,660</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A13001	Transport			24,200	24,200	26,140
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13101	Machinery and Equipment			13,200	13,200	14,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6046	ADO ELEM (F) KN SHAH					
A132	TOTAL FURNITURE AND FIXTURE			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13201	Furniture and Fixture			13,200	13,200	14,260
ADO ELEM (F) KN SHAH				4,179,200	4,218,600	4,933,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6047	ADO ELEM (M) KN SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,329,700</u>	<u>12,855,900</u>	<u>11,485,030</u>
A011	TOTAL PAY		23	23	<u>7,181,500</u>	<u>6,806,100</u>	<u>7,357,660</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,504,900</u>	<u>1,615,200</u>	<u>5,647,700</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,504,900</u>	<u>1,615,200</u>	<u>5,647,700</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	648,600		666,600
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	411,300		420,900
S246	SUPERVISOR	(BPS-16)	12	12	4,445,000		4,560,200
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,676,600</u>	<u>5,190,900</u>	<u>1,709,960</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,676,600</u>	<u>5,149,900</u>	<u>1,709,960</u>
A119	ASSISTANT	(BPS-14)	1	1	379,600		386,920
S053	SENIOR CLERK	(BPS-09)	2	2	411,300		420,420
J014	JR CLERK	(BPS-07)	2	2	379,600		387,280
D161	DRIVER	(BPS-05)	1	1	150,300		153,420
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	1	1	118,600		120,640
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,640
A01152	Personal pay					41,000	
A012	TOTAL ALLOWANCES				<u>2,148,200</u>	<u>6,049,800</u>	<u>4,127,370</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,148,200</u>	<u>6,037,700</u>	<u>4,127,370</u>
A01202	House Rent Allowance				584,300	780,300	584,300
A01203	Conveyance Allowance				536,600	1,001,500	1,044,240
A01207	Washing Allowance				36,000	1,900	36,000
A0120D	Integrated Allowance				36,000	4,300	36,000
A0120X	Ad - hoc Allowance - 2010				72,900	1,842,800	72,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6047	ADO ELEM (M) KN SHAH					
A01217	Medical Allowance			288,000	581,600	288,000
A0121A	Ad - hoc Allowance - 2011			580,000	555,100	580,000
A0121M	Adhoc Relief Allowance - 2012				1,269,200	1,471,530
A01238	Charge Allowance			14,400	1,000	14,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,100</u>	
A01289	Teaching Allowance				12,000	
A01299	Others				100	
1	Others				100	
A03	TOTAL OPERATING EXPENSES			<u>101,200</u>	<u>101,200</u>	<u>109,300</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03201	Postage and Telegraph			3,300	3,300	3,560
A03202	Telephone and Trunk call			16,500	16,500	17,820
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	59,400
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>15,450</u>
A03906	Uniforms and Protective Clothing			7,700	7,700	8,320
A03970	Others			6,600	6,600	7,130
1	Others			6,600	6,600	7,130
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,700</u>	<u>51,700</u>	<u>55,840</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A13001	Transport			24,200	24,200	26,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6047	ADO ELEM (M) KN SHAH					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13101	Machinery and Equipment			13,200	13,200	14,260
A132	TOTAL FURNITURE AND FIXTURE			<u>14,300</u>	<u>14,300</u>	<u>15,440</u>
A13201	Furniture and Fixture			14,300	14,300	15,440
ADO ELEM (M) KN SHAH				9,482,600	13,008,800	11,650,170

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6048	ADO ELEM (F) MEHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,671,600</u>	<u>4,183,200</u>	<u>4,455,030</u>
A011	TOTAL PAY		10	10	<u>2,752,300</u>	<u>2,263,200</u>	<u>2,814,460</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,471,200</u>	<u>129,300</u>	<u>1,508,400</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,471,200</u>	<u>129,300</u>	<u>1,508,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	648,600		666,600
D220	DPE	(BPS-16)	2	2	822,600		841,800
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,281,100</u>	<u>2,133,900</u>	<u>1,306,060</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,281,100</u>	<u>2,133,900</u>	<u>1,306,060</u>
A119	ASSISTANT	(BPS-14)	1	1	379,600		386,920
S053	SENIOR CLERK	(BPS-09)	1	1	205,600		210,160
J014	JR CLERK	(BPS-07)	1	1	189,800		193,640
D161	DRIVER	(BPS-05)	1	1	150,300		153,420
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	1	1	118,600		120,640
S261	SWEEPER	(BPS-02)	1	1	118,600		120,640
A012	TOTAL ALLOWANCES				<u>919,300</u>	<u>1,920,000</u>	<u>1,640,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>919,300</u>	<u>1,920,000</u>	<u>1,640,570</u>
A01202	House Rent Allowance				192,900	208,900	192,900
A01203	Conveyance Allowance				181,700	326,200	340,080
A01207	Washing Allowance				3,600	1,400	3,600
A0120D	Integrated Allowance				3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010				222,200	537,900	222,200
A01217	Medical Allowance				131,300	208,900	131,300
A0121A	Ad - hoc Allowance - 2011				184,000	276,700	184,000
A0121M	Adhoc Relief Allowance - 2012					359,800	562,890

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6048	ADO ELEM (F) MEHAR					
A03	TOTAL OPERATING EXPENSES			<u>70,400</u>	<u>70,400</u>	<u>76,060</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03201	Postage and Telegraph			3,300	3,300	3,560
A03202	Telephone and Trunk call			16,500	16,500	17,820
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,500</u>	<u>27,500</u>	<u>29,700</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,500	27,500	29,700
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>11,910</u>
A03906	Uniforms and Protective Clothing			5,500	5,500	5,970
A03970	Others			5,500	5,500	5,940
1	Others			5,500	5,500	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>50,600</u>	<u>54,660</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A13001	Transport			24,200	24,200	26,140
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13101	Machinery and Equipment			13,200	13,200	14,260
A132	TOTAL FURNITURE AND FIXTURE			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13201	Furniture and Fixture			13,200	13,200	14,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6048	ADO ELEM (F) MEHAR					
ADO ELEM (F) MEHAR				3,792,600	4,304,200	4,585,750

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6049	ADO ELEM EDU: (M) MEHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,891,810</u>	<u>19,413,000</u>	<u>13,986,590</u>
A011	TOTAL PAY		26	26	<u>8,383,750</u>	<u>11,563,200</u>	<u>8,588,710</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,722,810</u>	<u>5,318,600</u>	<u>6,894,410</u>
A01101	Total Basic Pay Of Officer		17	17	<u>6,722,810</u>	<u>5,318,600</u>	<u>6,894,410</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	648,550		666,550
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	379,640		389,240
S246	SUPERVISOR	(BPS-16)	15	15	5,694,620		5,838,620
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,660,940</u>	<u>6,244,600</u>	<u>1,694,300</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,660,940</u>	<u>6,244,600</u>	<u>1,694,300</u>
A119	ASSISTANT	(BPS-14)	1	1	363,820		371,140
S053	SENIOR CLERK	(BPS-09)	2	2	411,280		420,400
J014	JR CLERK	(BPS-07)	2	2	379,640		387,320
D161	DRIVER	(BPS-05)	1	1	150,280		153,400
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>2,508,060</u>	<u>7,849,800</u>	<u>5,397,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,508,060</u>	<u>7,836,500</u>	<u>5,397,880</u>
A01202	House Rent Allowance				606,900	1,014,000	606,900
A01203	Conveyance Allowance				52,160	1,002,500	1,224,240
A01207	Washing Allowance				3,600	4,300	3,600
A0120D	Integrated Allowance				3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010				869,600	2,572,800	869,600
A01217	Medical Allowance				322,200	811,800	322,200
A0121A	Ad - hoc Allowance - 2011				650,000	1,028,500	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6049	ADO ELEM EDU: (M) MEHAR					
A0121M	Adhoc Relief Allowance - 2012				1,402,400	1,717,740
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,300</u>	
A01289	Teaching Allowance				13,300	
A03	TOTAL OPERATING EXPENSES			<u>74,800</u>	<u>74,800</u>	<u>80,790</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A03201	Postage and Telegraph			3,300	3,300	3,560
A03202	Telephone and Trunk call			18,700	18,700	20,200
A033	TOTAL UTILITIES			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A03303	Electricity			13,200	13,200	14,260
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,500</u>	<u>27,500</u>	<u>29,700</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,500	27,500	29,700
A039	TOTAL GENERAL			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03906	Uniforms and Protective Clothing			5,500	5,500	5,940
A03970	Others			6,600	6,600	7,130
1	Others			6,600	6,600	7,130
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>50,600</u>	<u>54,660</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A13001	Transport			24,200	24,200	26,140
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13101	Machinery and Equipment			13,200	13,200	14,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6049	ADO ELEM EDU: (M) MEHAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13201	Furniture and Fixture			13,200	13,200	14,260
ADO ELEM EDU: (M) MEHAR				11,017,210	19,538,400	14,122,040

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6050	ADO ELEM (F) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,872,590</u>	<u>6,583,100</u>	<u>4,677,090</u>
A011	TOTAL PAY		11	11	<u>2,752,410</u>	<u>3,401,000</u>	<u>2,821,890</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,471,110</u>	<u>100,000</u>	<u>1,508,310</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,471,110</u>	<u>100,000</u>	<u>1,508,310</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	648,550		666,550
D220	DPE	(BPS-16)	2	2	822,560		841,760
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,281,300</u>	<u>3,301,000</u>	<u>1,313,580</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,281,300</u>	<u>3,301,000</u>	<u>1,313,580</u>
A119	ASSISTANT	(BPS-14)	2	2	379,640		394,280
S053	SENIOR CLERK	(BPS-09)	1	1	205,640		210,200
J014	JR CLERK	(BPS-07)	1	1	189,820		193,660
D161	DRIVER	(BPS-05)	1	1	150,280		153,400
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
S261	SWEEPER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>1,120,180</u>	<u>3,182,100</u>	<u>1,855,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,120,180</u>	<u>3,149,800</u>	<u>1,855,200</u>
A01202	House Rent Allowance				180,400	363,800	180,400
A01203	Conveyance Allowance				202,080	458,100	372,720
A01207	Washing Allowance				3,600	200	3,600
A0120D	Integrated Allowance				3,600	6,800	3,600
A0120X	Ad - hoc Allowance - 2010				337,200	1,059,800	337,200
A01217	Medical Allowance				143,300	342,300	143,300
A0121A	Ad - hoc Allowance - 2011				250,000	428,400	250,000
A0121M	Adhoc Relief Allowance - 2012					490,400	564,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6050	ADO ELEM (F) DADU					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,300</u>	
A01289	Teaching Allowance				32,000	
A01299	Others				300	
1	Others				300	
A03	TOTAL OPERATING EXPENSES			<u>463,100</u>	<u>463,100</u>	<u>500,150</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A03201	Postage and Telegraph			3,300	3,300	3,560
A03202	Telephone and Trunk call			18,700	18,700	20,200
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A034	TOTAL OCCUPANCY COSTS			<u>363,000</u>	<u>363,000</u>	<u>392,040</u>
A03407	Rates and Taxes			363,000	363,000	392,040
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	59,400
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A03906	Uniforms and Protective Clothing			5,500	5,500	5,940
A03970	Others			5,500	5,500	5,940
1	Others			5,500	5,500	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>50,600</u>	<u>54,660</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A13001	Transport			24,200	24,200	26,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6050	ADO ELEM (F) DADU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13101	Machinery and Equipment			13,200	13,200	14,260
A132	TOTAL FURNITURE AND FIXTURE			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13201	Furniture and Fixture			13,200	13,200	14,260
ADO ELEM (F) DADU				4,386,290	7,096,800	5,231,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6051	ADO ELEM EDU: (M) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,741,820</u>	<u>37,444,300</u>	<u>57,938,370</u>
A011	TOTAL PAY		161	161	<u>39,250,720</u>	<u>21,196,200</u>	<u>31,776,390</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>10,492,410</u>	<u>4,182,500</u>	<u>9,660,200</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>10,492,410</u>	<u>4,182,500</u>	<u>9,660,200</u>
H075	HIGH SCHOOL TEACHER	(BPS-16)	35	35	8,594,200		8,084,000
O044	ORIENTIAL TEACHER	(BPS-16)	5	5	1,898,210		1,576,200
A011-2	TOTAL PAY OF OTHER STAFF		121	121	<u>28,758,310</u>	<u>17,013,700</u>	<u>22,116,190</u>
A01151	Total Basic Pay Other Staff		<u>121</u>	<u>121</u>	<u>28,758,310</u>	<u>17,001,600</u>	<u>22,116,190</u>
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	348,010		355,330
D154	DRAWING TEACHER	(BPS-14)	4	4	1,518,570		780,100
J034	JR SCHOOL TEACHER	(BPS-14)	87	87	21,624,200		18,014,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	7	7	2,657,490		1,518,600
C089	CHOWKIDAR	(BPS-02)	9	9	1,067,740		482,720
N003	NAIB QASID	(BPS-02)	12	12	1,423,660		844,760
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					12,100	
A012	TOTAL ALLOWANCES				<u>19,491,100</u>	<u>16,248,100</u>	<u>26,161,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,491,100</u>	<u>15,989,800</u>	<u>26,161,980</u>
A01202	House Rent Allowance				3,925,100	2,150,200	3,925,100
A01203	Conveyance Allowance				3,144,000	3,008,900	3,459,600
A01207	Washing Allowance				26,400	4,000	26,400
A0120D	Integrated Allowance				43,200	45,600	43,200
A0120X	Ad - hoc Allowance - 2010				6,016,000	6,015,000	6,016,000
A01217	Medical Allowance				2,184,400	1,760,700	2,184,400

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6051	ADO ELEM EDU: (M) DADU					
A0121A	Ad - hoc Allowance - 2011			3,160,600	1,848,900	3,160,600
A0121M	Adhoc Relief Allowance - 2012				1,119,500	6,355,280
A01238	Charge Allowance				9,400	
A01253	Science Teaching Allowance			991,400	200	991,400
A01270	Others				27,400	
1	Other				27,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				258,300	
A01289	Teaching Allowance				257,300	
A01299	Others				1,000	
1	Others				1,000	
A03	TOTAL OPERATING EXPENSES			672,200	3,172,200	725,540
A033	TOTAL UTILITIES			13,200	13,200	14,260
A03303	Electricity			13,200	13,200	14,260
A038	TOTAL TRAVEL & TRANSPORTATION			27,500	527,500	29,700
A03805	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,500	327,500	29,700
A039	TOTAL GENERAL			631,500	2,631,500	681,580
A03970	Others			631,500	2,631,500	681,580
1	Others			5,500	2,005,500	5,500
475	Others - Inclass Material and supplis			239,000	239,000	258,120
476	Others - Library Laboratory			63,000	63,000	68,040
477	Others - Co-Curricular Activities			114,000	114,000	123,120
478	Other- Sport			37,000	37,000	39,960
479	Travelling Allowance (School Specific Budget)			48,000	48,000	51,840

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6051	ADO ELEM EDU: (M) DADU					
480	Stationary (School Specific Budget)			125,000	125,000	135,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>500,000</u>	
A130	TOTAL TRANSPORT				<u>250,000</u>	
A13001	Transport				250,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>	
A13201	Furniture and Fixture				250,000	
ADO ELEM EDU: (M) DADU				59,414,020	41,116,500	58,663,910

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6052	ADO ELEM EDU: (M) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,385,760</u>	<u>12,227,800</u>	<u>13,903,190</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>8,367,940</u>	<u>4,995,900</u>	<u>8,572,540</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>6,722,810</u>	<u>1,086,000</u>	<u>6,894,410</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>6,722,810</u>	<u>1,086,000</u>	<u>6,894,410</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	648,550		666,550
D220	DPE	(BPS-16)	15	15	5,694,620		5,838,620
S236	SUPERINTENDENT	(BPS-16)	1	1	379,640		389,240
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,645,130</u>	<u>3,909,900</u>	<u>1,678,130</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,645,130</u>	<u>3,909,900</u>	<u>1,678,130</u>
A119	ASSISTANT	(BPS-14)	1	1	348,010		355,330
S053	SENIOR CLERK	(BPS-09)	2	2	411,280		420,400
J014	JR CLERK	(BPS-07)	2	2	379,640		387,320
D161	DRIVER	(BPS-05)	1	1	150,280		153,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
	Deputy Director	Class IV (Contract)				3,909,900	
A012	TOTAL ALLOWANCES				<u>3,017,820</u>	<u>7,231,900</u>	<u>5,330,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,017,820</u>	<u>7,211,900</u>	<u>5,330,650</u>
A01202	House Rent Allowance				620,700	762,900	620,700
A01203	Conveyance Allowance				625,920	1,206,700	1,224,240
A01207	Washing Allowance				3,600	6,000	3,600
A0120D	Integrated Allowance				7,200	5,100	7,200
A0120X	Ad - hoc Allowance - 2010				904,200	2,308,500	904,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6052	ADO ELEM EDU: (M) DADU					
A01217	Medical Allowance			178,200	732,700	178,200
A0121A	Ad - hoc Allowance - 2011			678,000	734,800	678,000
A0121M	Adhoc Relief Allowance - 2012				1,455,200	1,714,510
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	
A01289	Teaching Allowance				20,000	
A03	TOTAL OPERATING EXPENSES			<u>78,700</u>	<u>2,578,700</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A03201	Postage and Telegraph			3,300	3,300	3,560
A03202	Telephone and Trunk call			18,700	18,700	20,200
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,500</u>	<u>527,500</u>	<u>29,700</u>
A03805	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,500	327,500	29,700
A039	TOTAL GENERAL			<u>17,100</u>	<u>2,017,100</u>	<u>18,470</u>
A03902	Printing and Publication			5,000	5,000	5,400
A03906	Uniforms and Protective Clothing			5,500	5,500	5,940
A03970	Others			6,600	2,006,600	7,130
1	Others			6,600	2,006,600	7,130
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>550,600</u>	<u>54,660</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>274,200</u>	<u>26,140</u>
A13001	Transport			24,200	274,200	26,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6052	ADO ELEM EDU: (M) DADU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>13,200</u>	<u>14,260</u>
A13101	Machinery and Equipment			13,200	13,200	14,260
A132	TOTAL FURNITURE AND FIXTURE			<u>13,200</u>	<u>263,200</u>	<u>14,260</u>
A13201	Furniture and Fixture			13,200	263,200	14,260
ADO ELEM EDU: (M) DADU				11,515,060	15,357,100	14,042,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6053	ADO ELEM ED (M) MEHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,202,780</u>	<u>56,026,700</u>	<u>55,358,090</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>30,103,480</u>	<u>32,318,900</u>	<u>30,763,960</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>12,956,860</u>	<u>9,912,600</u>	<u>13,254,460</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>12,956,860</u>	<u>9,912,600</u>	<u>13,254,460</u>
H075	HIGH SCHOOL TEACHER	(BPS-16)	20	20	5,775,300		5,928,900
O044	ORIENTIAL TEACHER	(BPS-16)	11	11	4,176,060		4,252,860
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	10	10	3,005,500		3,072,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>17,146,620</u>	<u>22,406,300</u>	<u>17,509,500</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>17,146,620</u>	<u>22,406,300</u>	<u>17,509,500</u>
D154	DRAWING TEACHER	(BPS-14)	11	11	3,654,050		3,712,610
J034	JR SCHOOL TEACHER	(BPS-14)	45	45	10,170,700		10,434,220
C089	CHOWKIDAR	(BPS-02)	7	7	830,470		838,630
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	13	13	1,542,290		1,562,690
S261	SWEEPER	(BPS-02)	7	7	830,470		840,670
A012	TOTAL ALLOWANCES				<u>15,099,300</u>	<u>23,707,800</u>	<u>24,594,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,099,300</u>	<u>23,229,700</u>	<u>24,594,130</u>
A01202	House Rent Allowance				3,699,800	2,998,600	3,699,800
A01203	Conveyance Allowance				581,000	4,008,200	3,923,040
A01207	Washing Allowance				33,600	20,300	33,600
A0120D	Integrated Allowance				46,800	30,400	46,800
A0120X	Ad - hoc Allowance - 2010				3,498,100	6,877,900	3,498,100
A01217	Medical Allowance				1,833,700	2,168,100	1,833,700
A0121A	Ad - hoc Allowance - 2011				4,683,300	2,719,700	4,683,300
A0121M	Adhoc Relief Allowance - 2012					4,127,200	6,152,790

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6053	ADO ELEM ED (M) MEHAR					
A01238	Charge Allowance				1,900	
A01253	Science Teaching Allowance			723,000	277,400	723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>478,100</u>	
A01289	Teaching Allowance				474,300	
A01299	Others				3,800	
1	Others				3,800	
A03	TOTAL OPERATING EXPENSES			<u>784,500</u>	<u>784,500</u>	<u>847,260</u>
A039	TOTAL GENERAL			<u>784,500</u>	<u>784,500</u>	<u>847,260</u>
A03970	Others			784,500	784,500	847,260
1	Others			5,500	5,500	5,940
475	Others - Inclass Material and supplis			285,000	285,000	307,800
476	Others - Library Laboratory			78,000	78,000	84,240
477	Others - Co-Curricular Activities			129,000	129,000	139,320
478	Other- Sport			61,000	61,000	65,880
479	Travelling Allowance (School Specific Budget)			70,000	70,000	75,600
480	Stationary (School Specific Budget)			156,000	156,000	168,480
ADO ELEM ED (M) MEHAR				45,987,280	56,811,200	56,205,350

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6054	ADO ELEM EDU: ELEM(M) KN SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,649,660</u>	<u>46,973,400</u>	<u>41,046,720</u>
A011	TOTAL PAY		119	119	<u>25,007,160</u>	<u>23,653,600</u>	<u>25,379,520</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>5,225,500</u>	<u>2,709,700</u>	<u>5,311,900</u>
A01101	Total Basic Pay Of Officer		17	17	<u>5,225,500</u>	<u>2,709,700</u>	<u>5,311,900</u>
H075	HIGH SCHOOL TEACHER	(BPS-17)		17			5,311,900
H075	HIGH SCHOOL TEACHER	(BPS-16)	17		5,225,500		
A011-2	TOTAL PAY OF OTHER STAFF		102	102	<u>19,781,660</u>	<u>20,943,900</u>	<u>20,067,620</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>	<u>19,781,660</u>	<u>20,926,000</u>	<u>20,067,620</u>
D154	DRAWING TEACHER	(BPS-14)	9	9	2,562,580		2,591,860
J034	JR SCHOOL TEACHER	(BPS-14)	41	41	7,095,300		7,249,020
L035	LANGUAGE TEACHER	(BPS-14)	1	1	284,730		292,050
O044	ORIENTIAL TEACHER	(BPS-14)	12	12	3,480,050		3,516,650
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	12	12	3,163,680		3,200,280
C089	CHOWKIDAR	(BPS-02)	8	8	949,100		955,220
N003	NAIB QASID	(BPS-02)	13	13	1,534,390		1,544,590
S261	SWEEPER	(BPS-02)	5	5	593,190		597,270
W016	WATER MAN	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					17,900	
A012	TOTAL ALLOWANCES				<u>10,642,500</u>	<u>23,319,800</u>	<u>15,667,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,642,500</u>	<u>23,123,800</u>	<u>15,667,200</u>
A01202	House Rent Allowance				1,566,400	2,714,000	1,566,400
A01203	Conveyance Allowance				1,871,600	3,946,500	1,820,400
A01207	Washing Allowance				32,400	14,500	32,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6054	ADO ELEM EDU: ELEM(M) KN SHAH					
A0120D	Integrated Allowance			46,800	200	46,800
A0120X	Ad - hoc Allowance - 2010			3,336,300	7,015,200	3,336,300
A01217	Medical Allowance			1,476,100	2,211,000	1,476,100
A0121A	Ad - hoc Allowance - 2011			2,291,800	2,559,300	2,291,800
A0121M	Adhoc Relief Allowance - 2012				4,657,100	5,075,900
A01238	Charge Allowance			8,600	4,800	8,600
A01239	Special Allowance				1,000	
A01253	Science Teaching Allowance			12,500	200	12,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>196,000</u>	
A01289	Teaching Allowance				196,000	
A03	TOTAL OPERATING EXPENSES			<u>316,300</u>	<u>316,300</u>	<u>341,610</u>
A032	TOTAL COMMUNICATIONS			<u>18,700</u>	<u>18,700</u>	<u>20,200</u>
A03202	Telephone and Trunk call			18,700	18,700	20,200
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A039	TOTAL GENERAL			<u>285,500</u>	<u>285,500</u>	<u>308,340</u>
A03970	Others			285,500	285,500	308,340
1	Others			5,500	5,500	5,940
475	Others - Inclass Material and supplis			101,000	101,000	109,080
476	Others - Library Laboratory			34,000	34,000	36,720
477	Others - Co-Curricular Activities			45,000	45,000	48,600
478	Other- Sport			17,000	17,000	18,360
479	Travelling Allowance (School Specific Budget)			27,000	27,000	29,160
480	Stationary (School Specific Budget)			56,000	56,000	60,480

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6054	ADO ELEM EDU: ELEM(M) KN SHAH					
ADO ELEM EDU: ELEM(M) KN SHAH				35,965,960	47,289,700	41,388,330

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6055	ADO ELEM EDU: (M) JOHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,281,460</u>	<u>38,649,200</u>	<u>101,624,680</u>
A011	TOTAL PAY		98	98	<u>74,074,660</u>	<u>18,975,300</u>	<u>74,574,700</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>8,667,360</u>	<u>2,881,100</u>	<u>8,878,560</u>
A01101	Total Basic Pay Of Officer		29	29	<u>8,667,360</u>	<u>2,881,100</u>	<u>8,878,560</u>
H075	HIGH SCHOOL TEACHER	(BPS-16)	15	15	4,238,200		4,353,400
O044	ORIENTIAL TEACHER	(BPS-16)	7	7	2,214,580		2,252,980
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	7	7	2,214,580		2,272,180
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>65,407,300</u>	<u>16,094,200</u>	<u>65,696,140</u>
A01151	Total Basic Pay Other Staff		69	69	<u>65,407,300</u>	<u>16,094,200</u>	<u>65,696,140</u>
D154	DRAWING TEACHER	(BPS-14)	6	6	1,613,480		1,642,760
J034	JR SCHOOL TEACHER	(BPS-14)	40	40	61,069,900		61,296,820
C089	CHOWKIDAR	(BPS-02)	9	9	1,067,740		1,079,980
N003	NAIB QASID	(BPS-02)	11	11	1,300,270		1,314,550
S261	SWEEPER	(BPS-02)	3	3	355,910		362,030
A012	TOTAL ALLOWANCES				<u>11,206,800</u>	<u>19,673,900</u>	<u>27,049,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,206,800</u>	<u>19,536,400</u>	<u>27,049,980</u>
A01202	House Rent Allowance				2,345,200	2,865,800	2,345,200
A01203	Conveyance Allowance				1,970,000	3,044,100	2,898,240
A01207	Washing Allowance				27,600	14,100	27,600
A0120D	Integrated Allowance				39,600	7,200	39,600
A0120X	Ad - hoc Allowance - 2010				2,946,600	5,916,200	2,946,600
A01217	Medical Allowance				1,236,100	1,911,200	1,236,100
A0121A	Ad - hoc Allowance - 2011				1,864,700	2,105,200	1,864,700
A0121M	Adhoc Relief Allowance - 2012					3,671,700	14,914,940
A01238	Charge Allowance					700	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6055	ADO ELEM EDU: (M) JOHI					
A01253	Science Teaching Allowance			777,000	200	777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>137,500</u>	
A01289	Teaching Allowance				109,300	
A01299	Others				28,200	
1	Others				28,200	
A03	TOTAL OPERATING EXPENSES			<u>533,600</u>	<u>533,600</u>	<u>576,290</u>
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A039	TOTAL GENERAL			<u>521,500</u>	<u>521,500</u>	<u>563,220</u>
A03970	Others			521,500	521,500	563,220
1	Others			5,500	5,500	5,940
475	Others - Inclass Material and supplis			192,000	192,000	207,360
476	Others - Library Laboratory			52,000	52,000	56,160
477	Others - Co-Curricular Activities			89,000	89,000	96,120
478	Other- Sport			36,000	36,000	38,880
479	Travelling Allowance (School Specific Budget)			44,000	44,000	47,520
480	Stationary (School Specific Budget)			103,000	103,000	111,240
ADO ELEM EDU: (M) JOHI				85,815,060	39,182,800	102,200,970

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6056	ADO ELEM EDU: ELEM (F) JOHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,224,430</u>	<u>16,698,700</u>	<u>16,956,720</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>8,499,630</u>	<u>8,493,900</u>	<u>8,800,350</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>3,973,380</u>	<u>200,000</u>	<u>4,136,580</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>3,973,380</u>	<u>200,000</u>	<u>4,136,580</u>
D154	DRAWING TEACHER	(BPS-16)	4	4	1,281,290		1,338,890
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,410,800		1,458,800
O044	ORIENTIAL TEACHER	(BPS-16)	4	4	1,281,290		1,338,890
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>4,526,250</u>	<u>8,293,900</u>	<u>4,663,770</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>4,526,250</u>	<u>8,293,900</u>	<u>4,663,770</u>
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	2,248,400		2,321,600
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	5	5	1,328,750		1,376,750
C089	CHOWKIDAR	(BPS-02)	3	3	355,910		362,030
N003	NAIB QASID	(BPS-02)	5	5	593,190		603,390
A012	TOTAL ALLOWANCES				<u>5,724,800</u>	<u>8,204,800</u>	<u>8,156,370</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,724,800</u>	<u>8,147,200</u>	<u>8,156,370</u>
A01202	House Rent Allowance				966,900	1,058,600	966,900
A01203	Conveyance Allowance				761,300	1,451,000	1,432,800
A01207	Washing Allowance				9,600	2,600	9,600
A01208	Dress Allowance					3,000	
A0120D	Integrated Allowance				18,000	3,200	18,000
A0120Q	Fixed Daily Allowance					1,800	
A0120X	Ad - hoc Allowance - 2010				2,658,000	2,361,200	2,658,000
A01217	Medical Allowance				444,000	862,500	444,000
A0121A	Ad - hoc Allowance - 2011				630,000	916,700	630,000
A0121M	Adhoc Relief Allowance - 2012					1,477,400	1,760,070
A01233	Unattractive Area Allowance					2,300	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6056	ADO ELEM EDU: ELEM (F) JOHI					
A01238	Charge Allowance				900	
A01253	Science Teaching Allowance			237,000	6,000	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>57,600</u>	
A01289	Teaching Allowance				55,700	
A01299	Others				1,900	
1	Others				1,900	
A03	TOTAL OPERATING EXPENSES			<u>206,600</u>	<u>206,600</u>	<u>223,130</u>
A033	TOTAL UTILITIES			<u>34,100</u>	<u>34,100</u>	<u>36,830</u>
A03303	Electricity			34,100	34,100	36,830
A039	TOTAL GENERAL			<u>172,500</u>	<u>172,500</u>	<u>186,300</u>
A03970	Others			172,500	172,500	186,300
1	Others			5,500	172,500	5,940
475	Others - Inclass Material and supplis			71,000		76,680
476	Others - Library Laboratory			17,000		18,360
477	Others - Co-Curricular Activities			37,000		39,960
478	Other- Sport			8,000		8,640
479	Travelling Allowance (School Specific Budget)			1,000		1,080
480	Stationary (School Specific Budget)			33,000		35,640
ADO ELEM EDU: ELEM (F) JOHI				14,431,030	16,905,300	17,179,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6057	ADO ELEM : ELEM (F) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,177,150</u>	<u>45,833,300</u>	<u>40,846,840</u>
A011	TOTAL PAY		<u>92</u>	<u>92</u>	<u>23,482,400</u>	<u>23,611,500</u>	<u>24,278,480</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,555,700</u>	<u>2,392,500</u>	<u>4,861,700</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>4,555,700</u>	<u>2,392,500</u>	<u>4,861,700</u>
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	4,555,700		4,861,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>80</u>	<u>80</u>	<u>18,926,700</u>	<u>21,219,000</u>	<u>19,416,780</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>18,926,700</u>	<u>21,204,400</u>	<u>19,416,780</u>
D154	DRAWING TEACHER	(BPS-14)	11	11	3,132,040		3,174,040
J034	JR SCHOOL TEACHER	(BPS-14)	28	28	7,276,460		7,570,460
O044	ORIENTIAL TEACHER	(BPS-14)	12	12	3,416,770		3,488,770
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	10	10	2,847,310		2,904,910
C089	CHOWKIDAR	(BPS-02)	5	5	593,190		599,310
N003	NAIB QASID	(BPS-02)	10	10	1,186,380		1,198,620
S261	SWEEPER	(BPS-02)	4	4	474,550		480,670
A01152	Personal pay					14,600	
A012	TOTAL ALLOWANCES				<u>8,694,750</u>	<u>22,221,800</u>	<u>16,568,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,694,750</u>	<u>22,139,200</u>	<u>16,568,360</u>
A01202	House Rent Allowance				2,467,200	2,446,300	2,467,200
A01203	Conveyance Allowance				119,850	3,127,300	3,137,760
A01207	Washing Allowance				22,800	8,600	22,800
A0120D	Integrated Allowance				36,000	18,400	36,000
A0120X	Ad - hoc Allowance - 2010				2,588,700	7,194,500	2,588,700
A01217	Medical Allowance				817,200	2,051,700	817,200
A0121A	Ad - hoc Allowance - 2011				1,950,000	2,838,300	1,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6057	ADO ELEM : ELEM (F) DADU					
A0121M	Adhoc Relief Allowance - 2012				4,372,100	4,855,700
A01238	Charge Allowance				3,500	
A01253	Science Teaching Allowance			693,000	78,500	693,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>82,600</u>	
A01289	Teaching Allowance				78,300	
A01299	Others				4,300	
1	Others				4,300	
A03	TOTAL OPERATING EXPENSES			<u>379,600</u>	<u>379,600</u>	<u>409,970</u>
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,400</u>
A03303	Electricity			5,000	5,000	5,400
A039	TOTAL GENERAL			<u>374,600</u>	<u>374,600</u>	<u>404,570</u>
A03906	Uniforms and Protective Clothing			23,100	23,100	24,950
A03970	Others			351,500	351,500	379,620
1	Others			5,500	351,500	5,940
475	Others - Inclass Material and supplis			129,000		139,320
476	Others - Library Laboratory			35,000		37,800
477	Others - Co-Curricular Activities			60,000		64,800
478	Other- Sport			25,000		27,000
479	Travelling Allowance (School Specific Budget)			28,000		30,240
480	Stationary (School Specific Budget)			69,000		74,520
ADO ELEM : ELEM (F) DADU				32,556,750	46,212,900	41,256,810

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6058	ADO ELEM EDU: ELEM (F) KN SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,325,070</u>	<u>25,541,700</u>	<u>27,422,340</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>15,106,570</u>	<u>11,286,600</u>	<u>15,726,730</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,037,130</u>	<u>860,100</u>	<u>3,199,130</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,037,130</u>	<u>860,100</u>	<u>3,199,130</u>
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	3,037,130		3,199,130
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>	<u>59</u>	<u>12,069,440</u>	<u>10,426,500</u>	<u>12,527,600</u>
A01151	Total Basic Pay Other Staff		<u>59</u>	<u>59</u>	<u>12,069,440</u>	<u>10,426,500</u>	<u>12,527,600</u>
D154	DRAWING TEACHER	(BPS-14)	6	6	1,708,390		1,765,990
J034	JR SCHOOL TEACHER	(BPS-14)	20	20	4,112,780		4,297,580
O044	ORIENTIAL TEACHER	(BPS-14)	8		2,214,580		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	9	9	2,135,480		2,236,280
O044	ORIENTIAL TEACHER	(BPS-08)		8			2,300,980
C089	CHOWKIDAR	(BPS-02)	7	7	830,470		842,710
N003	NAIB QASID	(BPS-02)	8	8	949,100		963,380
S261	SWEEPER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>7,218,500</u>	<u>14,255,100</u>	<u>11,695,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,218,500</u>	<u>14,177,700</u>	<u>11,695,610</u>
A01202	House Rent Allowance				1,782,400	2,246,900	1,782,400
A01203	Conveyance Allowance				1,040,400	2,391,200	2,372,160
A01207	Washing Allowance				16,200	12,200	16,200
A0120D	Integrated Allowance				28,800	3,600	28,800
A0120Q	Fixed Daily Allowance					1,000	
A0120X	Ad - hoc Allowance - 2010				1,572,500	4,107,200	1,572,500
A01217	Medical Allowance				1,066,200	1,582,100	1,066,200
A0121A	Ad - hoc Allowance - 2011				1,100,000	1,650,000	1,100,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6058	ADO ELEM EDU: ELEM (F) KN SHAH					
A0121M	Adhoc Relief Allowance - 2012				2,182,400	3,145,350
A01238	Charge Allowance				900	
A01253	Science Teaching Allowance			612,000	200	612,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,400</u>	
A01289	Teaching Allowance				76,000	
A01299	Others				1,400	
1	Others				1,400	
A03	TOTAL OPERATING EXPENSES			<u>538,900</u>	<u>538,900</u>	<u>582,010</u>
A033	TOTAL UTILITIES			<u>26,400</u>	<u>26,400</u>	<u>28,510</u>
A03303	Electricity			26,400	26,400	28,510
A034	TOTAL OCCUPANCY COSTS			<u>121,000</u>	<u>121,000</u>	<u>130,680</u>
A03407	Rates and Taxes			121,000	121,000	130,680
A039	TOTAL GENERAL			<u>391,500</u>	<u>391,500</u>	<u>422,820</u>
A03970	Others			391,500	391,500	422,820
1	Others			5,500	5,500	5,940
475	Others - Inclass Material and supplis			143,000	143,000	154,440
476	Others - Library Laboratory			39,000	39,000	42,120
477	Others - Co-Curricular Activities			66,000	66,000	71,280
478	Other- Sport			32,000	32,000	34,560
479	Travelling Allowance (School Specific Budget)			29,000	29,000	31,320
480	Stationary (School Specific Budget)			77,000	77,000	83,160
ADO ELEM EDU: ELEM (F) KN SHAH				22,863,970	26,080,600	28,004,350

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6059	ADO ELEM (F) KN SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>253,225,480</u>	<u>77,132,900</u>	<u>305,706,950</u>
A011	TOTAL PAY		<u>285</u>	<u>285</u>	<u>233,299,880</u>	<u>34,923,000</u>	<u>234,071,840</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>360,000</u>		
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>360,000</u>		
H100	HEAD MASTER	(BPS-16)	3	3	360,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>282</u>	<u>282</u>	<u>232,939,880</u>	<u>34,923,000</u>	<u>234,071,840</u>
A01151	Total Basic Pay Other Staff		<u>282</u>	<u>282</u>	<u>232,939,880</u>	<u>34,910,400</u>	<u>234,071,840</u>
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	576,000		
H100	HEAD MASTER	(BPS-11)	9	9	2,056,390		2,131,990
L108	LEARNER COORDINATOR OFFICER	(BPS-11)	10	10	2,214,580	34,910,400	2,287,780
P146	PST (PRIMARY)	(BPS-09)	196	196	221,291,000		222,725,720
C089	CHOWKIDAR	(BPS-02)	61	61	6,801,910		6,926,350
A01152	Personal pay					12,600	
A012	TOTAL ALLOWANCES				<u>19,925,600</u>	<u>42,209,900</u>	<u>71,635,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,925,600</u>	<u>41,886,800</u>	<u>71,635,110</u>
A01202	House Rent Allowance				5,068,000	6,716,800	5,068,000
A01203	Conveyance Allowance				3,886,700	7,721,700	8,781,840
A01207	Washing Allowance				73,200	85,300	73,200
A0120X	Ad - hoc Allowance - 2010				5,395,800	12,720,300	5,395,800
A01217	Medical Allowance				3,456,100	5,174,600	3,456,100
A0121A	Ad - hoc Allowance - 2011				325,800	2,975,900	325,800
A0121M	Adhoc Relief Allowance - 2012					6,395,600	46,814,370
A01238	Charge Allowance					5,600	
A01253	Science Teaching Allowance				1,720,000	91,000	1,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6059	ADO ELEM (F) KN SHAH					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>323,100</u>	
A01289	Teaching Allowance				309,300	
A01299	Others				13,800	
1	Others				13,800	
A03	TOTAL OPERATING EXPENSES			<u>1,806,400</u>	<u>1,806,400</u>	<u>1,950,910</u>
A033	TOTAL UTILITIES			<u>31,900</u>	<u>31,900</u>	<u>34,450</u>
A03303	Electricity			31,900	31,900	34,450
A039	TOTAL GENERAL			<u>1,774,500</u>	<u>1,774,500</u>	<u>1,916,460</u>
A03970	Others			1,774,500	1,774,500	1,916,460
1	Others			5,500	5,500	5,940
475	Others - Inclass Material and supplis			684,000	684,000	738,720
476	Others - Library Laboratory			177,000	177,000	191,160
477	Others - Co-Curricular Activities			330,000	330,000	356,400
478	Other- Sport			142,000	142,000	153,360
479	Travelling Allowance (School Specific Budget)			82,000	82,000	88,560
480	Stationary (School Specific Budget)			354,000	354,000	382,320
ADO ELEM (F) KN SHAH				255,031,880	78,939,300	307,657,860

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6060	ADO ELEM EDU: ELEM (F) MEHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,586,130</u>	<u>11,822,200</u>	<u>20,830,820</u>
A011	TOTAL PAY		65	65	<u>10,230,030</u>	<u>4,207,000</u>	<u>10,926,830</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,359,200</u>	<u>1,348,900</u>	<u>1,611,200</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,359,200</u>	<u>1,348,900</u>	<u>1,611,200</u>
H075	HIGH SCHOOL TEACHER (BPS-16)		7	7	1,359,200		1,611,200
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>8,870,830</u>	<u>2,858,100</u>	<u>9,315,630</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>8,870,830</u>	<u>2,858,100</u>	<u>9,315,630</u>
D154	DRAWING TEACHER (BPS-14)		2	2	569,460		627,060
J034	JR SCHOOL TEACHER (BPS-14)		16	16	2,668,400		2,937,200
O044	ORIENTIAL TEACHER (BPS-14)		2	2	569,460		627,060
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		2	2	411,280		449,680
P146	PST (PRIMARY) (BPS-09)		30	30	3,940,400		3,940,400
C089	CHOWKIDAR (BPS-02)		2	2	237,280		245,400
N003	NAIB QASID (BPS-02)		3	3	355,910		368,150
S261	SWEEPER (BPS-02)		1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>7,356,100</u>	<u>7,615,200</u>	<u>9,903,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,356,100</u>	<u>7,604,500</u>	<u>9,903,990</u>
A01202	House Rent Allowance				1,455,200	1,285,200	1,455,200
A01203	Conveyance Allowance				1,007,400	1,208,600	1,369,920
A01207	Washing Allowance				7,200	3,800	7,200
A0120D	Integrated Allowance				10,800	200	10,800
A0120X	Ad - hoc Allowance - 2010				2,815,900	2,689,400	2,815,900
A01217	Medical Allowance				840,100	711,100	840,100
A0121A	Ad - hoc Allowance - 2011				1,033,500	967,500	1,033,500
A0121M	Adhoc Relief Allowance - 2012					637,100	2,185,370

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6060	ADO ELEM EDU: ELEM (F) MEHAR					
A01238	Charge Allowance				1,000	
A01253	Science Teaching Allowance			186,000	100,600	186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,700</u>	
A01289	Teaching Allowance				10,700	
A03	TOTAL OPERATING EXPENSES			<u>169,600</u>	<u>169,600</u>	<u>183,170</u>
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A039	TOTAL GENERAL			<u>157,500</u>	<u>157,500</u>	<u>170,100</u>
A03970	Others			157,500	157,500	170,100
1	Others			5,500	5,500	5,940
475	Others - Inclass Material and supplis			55,000	55,000	59,400
476	Others - Library Laboratory			15,000	15,000	16,200
477	Others - Co-Curricular Activities			24,000	24,000	25,920
478	Other- Sport			15,000	15,000	16,200
479	Travelling Allowance (School Specific Budget)			12,000	12,000	12,960
480	Stationary (School Specific Budget)			31,000	31,000	33,480
ADO ELEM EDU: ELEM (F) MEHAR				17,755,730	11,991,800	21,013,990

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6061	ADO ELEM EDU: ELEM (F) DADU.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>118,971,340</u>	<u>185,190,000</u>	<u>146,687,360</u>
A011	TOTAL PAY	633	633	<u>70,512,340</u>	<u>97,731,000</u>	<u>74,656,900</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>192,000</u>	<u>177,100</u>	<u>206,400</u>
A01101	Total Basic Pay Of Officer	1	1	<u>192,000</u>	<u>177,100</u>	<u>206,400</u>
H100	HEAD MASTER (BPS-17)	1	1	192,000		206,400
A011-2	TOTAL PAY OF OTHER STAFF	632	632	<u>70,320,340</u>	<u>97,553,900</u>	<u>74,450,500</u>
A01151	Total Basic Pay Other Staff	<u>632</u>	<u>632</u>	<u>70,320,340</u>	<u>97,346,600</u>	<u>74,450,500</u>
H100	HEAD MASTER (BPS-11)	5	5	1,344,560		1,386,560
L108	LEARNER COORDINATOR OFFICER (BPS-11)	7	7	1,882,390		1,949,590
P146	PST (PRIMARY) (BPS-09)	522	522	58,076,900		61,897,940
C089	CHOWKIDAR (BPS-02)	98	98	9,016,490		9,216,410
A01152	Personal pay				207,300	
A012	TOTAL ALLOWANCES			<u>48,459,000</u>	<u>87,459,000</u>	<u>72,030,460</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,459,000</u>	<u>87,125,100</u>	<u>72,030,460</u>
A01202	House Rent Allowance			10,395,200	9,730,300	10,395,200
A01203	Conveyance Allowance			11,177,200	14,256,400	19,817,280
A01207	Washing Allowance			117,600	120,100	117,600
A0120D	Integrated Allowance				102,400	
A0120Q	Fixed Daily Allowance				900	
A0120X	Ad - hoc Allowance - 2010			15,198,700	28,275,500	15,198,700
A01217	Medical Allowance			2,010,500	7,056,700	2,010,500
A0121A	Ad - hoc Allowance - 2011			7,033,800	9,305,700	7,033,800
A0121M	Adhoc Relief Allowance - 2012				18,274,200	14,931,380
A01238	Charge Allowance				2,700	
A01253	Science Teaching Allowance			2,526,000	200	2,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6061	ADO ELEM EDU: ELEM (F) DADU.					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>333,900</u>	
A01289	Teaching Allowance				326,700	
A01299	Others				7,200	
1	Others				7,200	
A03	TOTAL OPERATING EXPENSES			<u>6,093,600</u>	<u>6,093,600</u>	<u>6,581,090</u>
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A034	TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>660,000</u>	<u>712,800</u>
A03407	Rates and Taxes			660,000	660,000	712,800
A039	TOTAL GENERAL			<u>5,421,500</u>	<u>5,421,500</u>	<u>5,855,220</u>
A03970	Others			5,421,500	5,421,500	5,855,220
1	Others			5,500	5,500	5,940
475	Others - Inclass Material and supplis			2,134,000	2,134,000	2,304,720
476	Others - Library Laboratory			542,000	542,000	585,360
477	Others - Co-Curricular Activities			1,051,000	1,051,000	1,135,080
478	Other- Sport			302,000	302,000	326,160
479	Travelling Allowance (School Specific Budget)			304,000	304,000	328,320
480	Stationary (School Specific Budget)			1,083,000	1,083,000	1,169,640
ADO ELEM EDU: ELEM (F) DADU.				125,064,940	191,283,600	153,268,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6062	ADO ELEM EDU: ELEM (F) MEHAR.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,576,350</u>	<u>130,900,000</u>	<u>91,830,890</u>
A011	TOTAL PAY		419	419	<u>44,924,250</u>	<u>59,535,200</u>	<u>45,373,290</u>
A011-2	TOTAL PAY OF OTHER STAFF		419	419	<u>44,924,250</u>	<u>59,535,200</u>	<u>45,373,290</u>
A01151	Total Basic Pay Other Staff		419	419	<u>44,924,250</u>	<u>59,489,400</u>	<u>45,373,290</u>
H100	HEAD MASTER	(BPS-11)	10	10	2,056,390	59,489,400	2,140,390
L108	LEARNER COORDINATOR OFFICER	(BPS-11)	12	12	2,372,760		2,487,960
P146	PST (PRIMARY)	(BPS-07)	331	331	32,902,270		33,017,470
C089	CHOWKIDAR	(BPS-02)	66	66	7,592,830		7,727,470
A01152	Personal pay					45,800	
A012	TOTAL ALLOWANCES				<u>26,652,100</u>	<u>71,364,800</u>	<u>46,457,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,652,100</u>	<u>70,917,400</u>	<u>46,457,600</u>
A01202	House Rent Allowance				5,265,400	9,500,000	5,265,400
A01203	Conveyance Allowance				656,200	9,629,400	11,387,040
A01207	Washing Allowance				79,200	59,400	79,200
A0120D	Integrated Allowance					1,200	
A0120X	Ad - hoc Allowance - 2010				7,714,800	22,368,600	7,714,800
A01217	Medical Allowance				5,028,000	8,123,300	5,028,000
A0121A	Ad - hoc Allowance - 2011				5,750,000	8,890,100	5,750,000
A0121M	Adhoc Relief Allowance - 2012					11,832,100	9,074,660
A01238	Charge Allowance					34,300	
A01253	Science Teaching Allowance				2,158,500	479,000	2,158,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>447,400</u>	
A01289	Teaching Allowance					433,300	
A01299	Others					14,100	
1	Others					14,100	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6062	ADO ELEM EDU: ELEM (F) MEHAR.					
A03	TOTAL OPERATING EXPENSES			<u>3,357,600</u>	<u>3,357,600</u>	<u>3,626,210</u>
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A039	TOTAL GENERAL			<u>3,345,500</u>	<u>3,345,500</u>	<u>3,613,140</u>
A03970	Others			3,345,500	3,345,500	3,613,140
1	Others			5,500	3,345,500	5,940
475	Others - Inclass Material and supplis			1,248,000		1,347,840
476	Others - Library Laboratory			334,000		360,720
477	Others - Co-Curricular Activities			580,000		626,400
478	Other- Sport			299,000		322,920
479	Travelling Allowance (School Specific Budget)			211,000		227,880
480	Stationary (School Specific Budget)			668,000		721,440
ADO ELEM EDU: ELEM (F) MEHAR.				74,933,950	134,257,600	95,457,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6064	ADO ELEM EDU: ELEM (F) JOHI.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,853,460</u>	<u>41,548,000</u>	<u>26,545,600</u>
A011	TOTAL PAY		<u>165</u>	<u>165</u>	<u>7,957,860</u>	<u>20,725,000</u>	<u>9,033,900</u>
A011-1	TOTAL PAY OF OFFICERS			<u>5</u>		<u>20,725,000</u>	<u>1,152,460</u>
A01101	Total Basic Pay Of Officer			<u>5</u>		<u>20,725,000</u>	<u>1,152,460</u>
H100	HEAD MASTER	(BPS-17)		2		20,725,000	459,720
L108	LEARNER COORDINATOR OFFICER	(BPS-16)		3			692,740
A011-2	TOTAL PAY OF OTHER STAFF		<u>165</u>	<u>160</u>	<u>7,957,860</u>		<u>7,881,440</u>
A01151	Total Basic Pay Other Staff		<u>165</u>	<u>160</u>	<u>7,957,860</u>		<u>7,881,440</u>
H100	HEAD MASTER	(BPS-11)	2		442,920		
L108	LEARNER COORDINATOR OFFICER	(BPS-11)	3		667,540		
R080	RESOURCE PERSON	(BPS-11)	5	5	1,107,290		1,149,290
P146	PST (PRIMARY)	(BPS-09)	128	128	2,892,800		3,829,760
C089	CHOWKIDAR	(BPS-02)	27	27	2,847,310		2,902,390
A012	TOTAL ALLOWANCES				<u>12,895,600</u>	<u>20,823,000</u>	<u>17,511,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,895,600</u>	<u>20,523,300</u>	<u>17,511,700</u>
A01202	House Rent Allowance				2,379,700	2,526,700	2,379,700
A01203	Conveyance Allowance				2,245,800	3,578,900	5,055,120
A01207	Washing Allowance				32,400	10,200	32,400
A01208	Dress Allowance					4,500	
A0120D	Integrated Allowance					12,400	
A0120Q	Fixed Daily Allowance					3,800	
A0120X	Ad - hoc Allowance - 2010				3,054,000	6,128,600	3,054,000
A01217	Medical Allowance				1,980,000	1,976,100	1,980,000
A0121A	Ad - hoc Allowance - 2011				2,412,000	2,211,000	2,412,000
A0121M	Adhoc Relief Allowance - 2012					4,042,000	1,806,780

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6064	ADO ELEM EDU: ELEM (F) JOHI.					
A01233	Unattractive Area Allowance			83,700	11,200	
A01238	Charge Allowance				17,000	83,700
A01239	Special Allowance				700	
A01253	Science Teaching Allowance			708,000	200	708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,700</u>	
A01289	Teaching Allowance				285,000	
A01299	Others				14,700	
1	Others				14,700	
A03	TOTAL OPERATING EXPENSES			<u>2,004,700</u>	<u>2,004,700</u>	<u>2,165,080</u>
A033	TOTAL UTILITIES			<u>1,200</u>	<u>1,200</u>	<u>1,300</u>
A03303	Electricity			1,200	1,200	1,300
A039	TOTAL GENERAL			<u>2,003,500</u>	<u>2,003,500</u>	<u>2,163,780</u>
A03970	Others			2,003,500	2,003,500	2,163,780
1	Others			5,500	2,003,500	5,940
475	Others - Inclass Material and supplis			808,000		872,640
476	Others - Library Laboratory			200,000		216,000
477	Others - Co-Curricular Activities			409,000		441,720
478	Other- Sport			114,000		123,120
479	Travelling Allowance (School Specific Budget)			67,000		72,360
480	Stationary (School Specific Budget)			400,000		432,000
ADO ELEM EDU: ELEM (F) JOHI.				22,858,160	43,552,700	28,710,680

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6065	ADO ELEM : ELEM (M) KN SHAH.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>290,734,320</u>	<u>430,202,300</u>	<u>379,576,450</u>
A011	TOTAL PAY		<u>1383</u>	<u>1383</u>	<u>211,898,220</u>	<u>221,042,800</u>	<u>221,537,700</u>
A011-1	TOTAL PAY OF OFFICERS					<u>21,300</u>	
A01101	Total Basic Pay Of Officer					<u>21,300</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1383</u>	<u>1383</u>	<u>211,898,220</u>	<u>221,021,500</u>	<u>221,537,700</u>
A01151	Total Basic Pay Other Staff		<u>1383</u>	<u>1383</u>	<u>211,898,220</u>	<u>220,927,600</u>	<u>221,537,700</u>
L108	LEARNER COORDINATOR OFFICER	(BPS-11)	6	6	1,328,750		1,379,150
R080	RESOURCE PERSON	(BPS-11)	5	5	1,053,510		1,095,510
P146	PST (PRIMARY)	(BPS-09)	1263	1263	200,183,100		209,428,260
N003	NAIB QASID	(BPS-02)	109	109	9,332,860		9,634,780
A01152	Personal pay					93,900	
A012	TOTAL ALLOWANCES				<u>78,836,100</u>	<u>209,159,500</u>	<u>158,038,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,836,100</u>	<u>207,927,900</u>	<u>158,038,750</u>
A01202	House Rent Allowance				19,585,300	25,961,600	22,099,450
A01203	Conveyance Allowance				18,765,600	34,982,900	43,806,960
A01207	Washing Allowance				130,800	66,900	
A0120D	Integrated Allowance					77,200	392,400
A0120Q	Fixed Daily Allowance				3,994,000	3,200	
A0120X	Ad - hoc Allowance - 2010					63,614,500	3,994,000
A01217	Medical Allowance				16,596,000	17,736,700	16,596,000
A0121A	Ad - hoc Allowance - 2011				18,947,200	21,476,000	18,947,200
A0121M	Adhoc Relief Allowance - 2012					43,842,200	44,307,540
A01238	Charge Allowance				317,200	156,400	317,200
A01239	Special Allowance					10,100	
A01253	Science Teaching Allowance				500,000	200	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6065	ADO ELEM : ELEM (M) KN SHAH.					
A01258	Prime Minister's Secretariat Allowance					7,578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,231,600</u>	
A01289	Teaching Allowance				1,183,300	
A01299	Others				48,300	
1	Others				48,300	
A03	TOTAL OPERATING EXPENSES			<u>16,500,600</u>	<u>16,500,600</u>	<u>17,820,650</u>
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>594,000</u>
A03407	Rates and Taxes			550,000	550,000	594,000
A039	TOTAL GENERAL			<u>15,938,500</u>	<u>15,938,500</u>	<u>17,213,580</u>
A03970	Others			15,938,500	15,938,500	17,213,580
1	Others			5,500	15,938,500	5,940
475	Others - Inclass Material and supplis			6,179,000		6,673,320
476	Others - Library Laboratory			1,623,000		1,752,840
477	Others - Co-Curricular Activities			2,992,000		3,231,360
478	Other- Sport			969,000		1,046,520
479	Travelling Allowance (School Specific Budget)			983,000		1,061,640
480	Stationary (School Specific Budget)			3,187,000		3,441,960
ADO ELEM : ELEM (M) KN SHAH.				307,234,920	446,702,900	397,397,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6066	ADO ELEM EDU: (M) JOHI.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>217,564,760</u>	<u>293,939,600</u>	<u>261,762,510</u>
A011	TOTAL PAY		<u>930</u>	<u>930</u>	<u>143,170,060</u>	<u>156,298,100</u>	<u>149,540,740</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>930</u>	<u>930</u>	<u>143,170,060</u>	<u>156,298,100</u>	<u>149,540,740</u>
A01151	Total Basic Pay Other Staff		<u>930</u>	<u>930</u>	<u>143,170,060</u>	<u>156,294,000</u>	<u>149,540,740</u>
L108	LEARNER COORDINATOR OFFICER	(BPS-11)	6	6	1,328,750		1,379,150
R080	RESOURCE PERSON	(BPS-11)	7	7	1,550,200		1,617,400
P146	PST (PRIMARY)	(BPS-09)	830	830	129,969,600		136,045,200
C089	CHOWKIDAR	(BPS-02)	82	82	9,728,320		9,895,600
N003	NAIB QASID	(BPS-02)	5	5	593,190		603,390
A01152	Personal pay					4,100	
A012	TOTAL ALLOWANCES				<u>74,394,700</u>	<u>137,641,500</u>	<u>112,221,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>74,394,700</u>	<u>136,799,900</u>	<u>112,221,770</u>
A01202	House Rent Allowance				16,364,000	14,407,200	16,364,000
A01203	Conveyance Allowance				12,606,600	21,267,900	20,525,520
A01207	Washing Allowance				104,400	54,400	104,400
A0120D	Integrated Allowance				7,200	10,800	7,200
A0120X	Ad - hoc Allowance - 2010				16,526,000	45,209,500	16,526,000
A01217	Medical Allowance				11,160,000	10,861,700	11,160,000
A0121A	Ad - hoc Allowance - 2011				12,844,500	14,173,900	12,844,500
A0121M	Adhoc Relief Allowance - 2012					30,768,100	29,908,150
A01238	Charge Allowance					46,200	
A01253	Science Teaching Allowance				4,782,000	200	4,782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>841,600</u>	
A01289	Teaching Allowance					406,300	
A01299	Others					435,300	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6066	ADO ELEM EDU: (M) JOHI.					
1	Others				435,300	
A03	TOTAL OPERATING EXPENSES			<u>12,097,100</u>	<u>12,097,100</u>	<u>13,064,870</u>
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A039	TOTAL GENERAL			<u>12,085,000</u>	<u>12,085,000</u>	<u>13,051,800</u>
A03970	Others			12,085,000	12,085,000	13,051,800
475	Others - Inclass Material and supplis			4,751,000	4,751,000	5,131,080
476	Others - Library Laboratory			1,236,000	1,236,000	1,334,880
477	Others - Co-Curricular Activities			2,334,000	2,334,000	2,520,720
478	Other- Sport			849,000	849,000	916,920
479	Travelling Allowance (School Specific Budget)			498,000	498,000	537,840
480	Stationary (School Specific Budget)			2,417,000	2,417,000	2,610,360
ADO ELEM EDU: (M) JOHI.				229,661,860	306,036,700	274,827,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6067	ADO ELEM EDU: (M) MEHAR.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>409,538,410</u>	<u>381,421,600</u>	<u>455,444,220</u>
A011	TOTAL PAY		<u>1273</u>	<u>1273</u>	<u>177,655,910</u>	<u>190,119,600</u>	<u>186,301,430</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1273</u>	<u>1273</u>	<u>177,655,910</u>	<u>190,119,600</u>	<u>186,301,430</u>
A01151	Total Basic Pay Other Staff		<u>1273</u>	<u>1273</u>	<u>177,655,910</u>	<u>190,106,300</u>	<u>186,301,430</u>
L108	LEARNER COORDINATOR OFFICER	(BPS-11)	2	2	442,920		459,720
R080	RESOURCE PERSON	(BPS-11)	5	5	1,067,740		1,115,740
P146	PST (PRIMARY)	(BPS-09)	1136	1136	161,829,600		170,145,120
C089	CHOWKIDAR	(BPS-02)	120	120	13,129,270		13,374,070
N003	NAIB QASID	(BPS-02)	10	10	1,186,380		1,206,780
A01152	Personal pay					13,300	
A012	TOTAL ALLOWANCES				<u>231,882,500</u>	<u>191,302,000</u>	<u>269,142,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>231,882,500</u>	<u>190,176,200</u>	<u>269,142,790</u>
A01202	House Rent Allowance				23,088,200	22,603,700	23,088,200
A01203	Conveyance Allowance				171,145,100	34,392,500	171,145,100
A01207	Washing Allowance				156,000	156,400	156,000
A01208	Dress Allowance					5,400	
A0120D	Integrated Allowance				36,000	38,800	36,000
A0120X	Ad - hoc Allowance - 2010				3,371,200	57,451,400	3,371,200
A01217	Medical Allowance				15,272,000	14,741,700	15,272,000
A01218	Fixed Contingent/stationary Allowance					1,100	
A0121A	Ad - hoc Allowance - 2011				12,019,400	19,732,500	12,019,400
A0121M	Adhoc Relief Allowance - 2012					37,945,300	37,260,290
A01238	Charge Allowance					177,300	
A01239	Special Allowance					200	
A01253	Science Teaching Allowance				6,794,600	2,929,900	6,794,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6067	ADO ELEM EDU: (M) MEHAR.					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,125,800</u>	
A01289	Teaching Allowance				1,094,000	
A01299	Others				31,800	
1	Others				31,800	
A03	TOTAL OPERATING EXPENSES			<u>16,903,600</u>	<u>16,903,600</u>	<u>18,255,890</u>
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A039	TOTAL GENERAL			<u>16,891,500</u>	<u>16,891,500</u>	<u>18,242,820</u>
A03970	Others			16,891,500	16,891,500	18,242,820
1	Others			5,500	16,891,500	5,940
475	Others - Inclass Material and supplis			6,518,000		7,039,440
476	Others - Library Laboratory			1,689,000		1,824,120
477	Others - Co-Curricular Activities			3,141,000		3,392,280
478	Other- Sport			1,249,000		1,348,920
479	Travelling Allowance (School Specific Budget)			912,000		984,960
480	Stationary (School Specific Budget)			3,377,000		3,647,160
ADO ELEM EDU: (M) MEHAR.				426,442,010	398,325,200	473,700,110

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DA6068	ADO ELEM EDU: (M) DADU.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>448,509,120</u>	<u>620,933,400</u>	<u>558,762,460</u>
A011	TOTAL PAY		2002	2002	<u>275,880,620</u>	<u>325,445,500</u>	<u>289,784,420</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>2,880,000</u>	<u>450,000</u>	<u>3,096,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>2,880,000</u>	<u>450,000</u>	<u>3,096,000</u>
H100	HEAD MASTER (BPS-17)		15	15	2,880,000		3,096,000
A011-2	TOTAL PAY OF OTHER STAFF		1987	1987	<u>273,000,620</u>	<u>324,995,500</u>	<u>286,688,420</u>
A01151	Total Basic Pay Other Staff		1987	1987	<u>273,000,620</u>	<u>324,975,800</u>	<u>286,688,420</u>
L108	LEARNER COORDINATOR OFFICER (BPS-11)		10	10	2,056,390		2,140,390
R080	RESOURCE PERSON (BPS-11)		8	8	1,645,110		1,712,310
P146	PST (PRIMARY) (BPS-09)		1803	1803	250,799,500		263,997,460
C089	CHOWKIDAR (BPS-02)		128	128	14,386,840		14,647,960
N003	NAIB QASID (BPS-02)		16	16	1,740,020		1,772,660
S008	SANITARY WORKER (BPS-02)		22	22	2,372,760		2,417,640
A01152	Personal pay					19,700	
A012	TOTAL ALLOWANCES				<u>172,628,500</u>	<u>295,487,900</u>	<u>268,978,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>172,628,500</u>	<u>293,674,700</u>	<u>268,978,040</u>
A01202	House Rent Allowance				32,934,400	34,761,000	32,934,400
A01203	Conveyance Allowance				26,082,600	46,434,200	43,784,160
A01207	Washing Allowance				199,200	232,800	199,200
A0120D	Integrated Allowance				57,600	394,000	57,600
A0120Q	Fixed Daily Allowance					100	
A0120X	Ad - hoc Allowance - 2010				47,011,500	96,037,300	47,011,500
A01217	Medical Allowance				24,319,700	23,803,300	24,319,700
A01218	Fixed Contingent/stationary Allowance					2,900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6068	ADO ELEM EDU: (M) DADU.					
A0121A	Ad - hoc Allowance - 2011			32,819,500	30,197,800	32,819,500
A0121M	Adhoc Relief Allowance - 2012				61,575,300	57,956,880
A01238	Charge Allowance				231,700	20,691,100
A01253	Science Teaching Allowance			9,204,000	200	9,204,000
A01264	Technical Allowance				4,100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,813,200</u>	
A01289	Teaching Allowance				1,672,500	
A01299	Others				140,700	
1	Others				140,700	
A03	TOTAL OPERATING EXPENSES			<u>19,715,200</u>	<u>22,215,200</u>	<u>21,292,420</u>
A032	TOTAL COMMUNICATIONS			<u>16,500</u>	<u>16,500</u>	<u>17,820</u>
A03202	Telephone and Trunk call			16,500	16,500	17,820
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	13,070
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>237,600</u>
A03407	Rates and Taxes			220,000	220,000	237,600
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,100</u>	<u>512,100</u>	<u>13,070</u>
A03805	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,100	312,100	13,070
A039	TOTAL GENERAL			<u>19,454,500</u>	<u>21,454,500</u>	<u>21,010,860</u>
A03970	Others			19,454,500	21,454,500	21,010,860
1	Others			5,500	2,005,500	5,940
475	Others - Inclass Material and supplis			7,570,000	7,570,000	8,175,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6068	ADO ELEM EDU: (M) DADU.					
476	Others - Library Laboratory			1,982,000	1,982,000	2,140,560
477	Others - Co-Curricular Activities			3,681,000	3,681,000	3,975,480
478	Other- Sport			1,103,000	1,103,000	1,191,240
479	Travelling Allowance (School Specific Budget)			1,223,000	1,223,000	1,320,840
480	Stationary (School Specific Budget)			3,890,000	3,890,000	4,201,200
A13	TOTAL REPAIRS AND MAINTENANCE				<u>500,000</u>	
A130	TOTAL TRANSPORT				<u>250,000</u>	
A13001	Transport				250,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>	
A13201	Furniture and Fixture				250,000	
ADO ELEM EDU: (M) DADU.				468,224,320	643,648,600	580,054,880

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DA6043	DO ELEMENTARY M F DU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,646,000</u>	<u>9,475,400</u>	<u>9,301,420</u>
A011	TOTAL PAY		21	21	<u>5,419,300</u>	<u>5,080,800</u>	<u>5,634,700</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,530,900</u>	<u>2,875,500</u>	<u>2,602,900</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,530,900</u>	<u>2,823,100</u>	<u>2,602,900</u>
D259	DISTRICT OFFICER (BPS-19)		1		727,600		
S259	SURVEYOR (BPS-19)			1			746,800
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)		1	1	474,600		489,000
D262	DEPUTY DISTRICT OFFICER (BPS-17)		2	2	949,100		977,900
S236	SUPERINTENDENT (BPS-16)		1	1	379,600		389,200
A01102	Personal pay					52,400	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,888,400</u>	<u>2,205,300</u>	<u>3,031,800</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,888,400</u>	<u>2,205,300</u>	<u>3,031,800</u>
A119	ASSISTANT (BPS-14)		3	3	680,200		749,320
C146	COMPUTER OPERATOR (BPS-11)		2	2	436,600		476,920
S053	SENIOR CLERK (BPS-09)		2	2	395,500		404,620
J014	JR CLERK (BPS-07)		3	3	640,600		652,120
D161	DRIVER (BPS-05)		1	1	142,400		145,520
C089	CHOWKIDAR (BPS-02)		1	1	118,600		120,640
N003	NAIB QASID (BPS-02)		3	3	355,900		362,020
S008	SANITARY WORKER (BPS-02)		1	1	118,600		120,640
A012	TOTAL ALLOWANCES				<u>2,226,700</u>	<u>4,394,600</u>	<u>3,666,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,226,700</u>	<u>4,393,800</u>	<u>3,666,720</u>
A01202	House Rent Allowance				410,000	429,100	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DA6043	DO ELEMENTARY M F DU					
A01203	Conveyance Allowance			384,600	706,300	697,680
A01207	Washing Allowance			6,000	2,400	6,000
A0120D	Integrated Allowance			10,800	10,800	10,800
A0120X	Ad - hoc Allowance - 2010			642,800	1,410,700	642,800
A01217	Medical Allowance			289,500	424,100	289,500
A0121A	Ad - hoc Allowance - 2011			483,000	426,000	483,000
A0121M	Adhoc Relief Allowance - 2012				960,400	1,126,940
A01224	Entertainment Allowance				6,000	
A01226	Computer Allowance				18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800</u>	
A01299	Others				800	
1	Others				800	
A03	TOTAL OPERATING EXPENSES			<u>500,500</u>	<u>500,500</u>	<u>540,550</u>
A032	TOTAL COMMUNICATIONS			<u>67,100</u>	<u>67,100</u>	<u>72,470</u>
A03201	Postage and Telegraph			6,600	6,600	7,130
A03202	Telephone and Trunk call			60,500	60,500	65,340
A033	TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>130,680</u>
A03303	Electricity			121,000	121,000	130,680
A038	TOTAL TRAVEL & TRANSPORTATION			<u>267,300</u>	<u>267,300</u>	<u>288,680</u>
A03805	Travelling Allowance			60,500	60,500	65,340
A03807	P.O.L Charges A.planes			146,300	146,300	158,000
	H.coptors S.Cars M/Cycle					
A03809	CNG Charges (Govt)			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>45,100</u>	<u>45,100</u>	<u>48,720</u>
A03902	Printing and Publication			12,100	12,100	13,070
A03905	Newspapers Periodicals and Books			7,700	7,700	8,320
A03906	Uniforms and Protective Clothing			6,600	6,600	7,130

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DA6043	DO ELEMENTARY M F DU					
A03970	Others			18,700	18,700	20,200
1	Others			18,700	18,700	20,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>86,900</u>	<u>86,900</u>	<u>93,850</u>
A130	TOTAL TRANSPORT			<u>67,100</u>	<u>67,100</u>	<u>72,470</u>
A13001	Transport			67,100	67,100	72,470
A132	TOTAL FURNITURE AND FIXTURE			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A13201	Furniture and Fixture			19,800	19,800	21,380
DO ELEMENTARY M F DU				8,233,400	10,062,800	9,935,820

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6070	G.H.S .S BETTO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,682,030</u>	<u>13,088,100</u>	<u>20,831,190</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>12,085,270</u>	<u>6,760,200</u>	<u>12,511,030</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>9,016,480</u>	<u>3,056,100</u>	<u>9,351,280</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>9,016,480</u>	<u>3,056,100</u>	<u>9,351,280</u>
P094	PRINCIPAL	(BPS-19)	1	1	648,550		667,750
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
S278	SUBJECT SPECIALIST	(BPS-17)	9	9	4,112,780		4,242,380
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	3,400,960		3,562,960
S236	SUPERINTENDENT	(BPS-16)	1	1	379,640		389,240
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,068,790</u>	<u>3,704,100</u>	<u>3,159,750</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>3,068,790</u>	<u>3,704,100</u>	<u>3,159,750</u>
J034	JR SCHOOL TEACHER	(BPS-15)	4	4	1,107,290		1,140,890
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		235,860
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		235,860
J014	JR CLERK	(BPS-07)	1	1	189,820		193,660
L003	LAB ASSISTANT	(BPS-07)	2	2	379,640		387,320
L004	LAB ATTENDANT	(BPS-03)	2	2	237,280		242,080
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	2	2	237,280		241,360
A012	TOTAL ALLOWANCES				<u>3,596,760</u>	<u>6,327,900</u>	<u>8,320,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,596,760</u>	<u>6,302,000</u>	<u>8,320,160</u>
A01202	House Rent Allowance					644,500	1,406,270
A01203	Conveyance Allowance				870,360	988,300	1,685,280

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6070	G.H.S .S BETTO					
A01207	Washing Allowance			9,600	4,300	9,600
A0120D	Integrated Allowance			7,200	1,400	7,200
A0120X	Ad - hoc Allowance - 2010			965,600	1,994,300	965,600
A01217	Medical Allowance			581,000	648,500	581,000
A0121A	Ad - hoc Allowance - 2011			900,000	757,500	900,000
A0121M	Adhoc Relief Allowance - 2012				1,260,600	2,502,210
A01238	Charge Allowance			3,000	200	3,000
A01253	Science Teaching Allowance			260,000	2,400	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				25,900	
A01289	Teaching Allowance				25,900	
A03	TOTAL OPERATING EXPENSES			300,100	300,100	324,100
A032	TOTAL COMMUNICATIONS			19,800	19,800	21,380
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			60,500	60,500	65,340
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			219,800	219,800	237,380
A03970	Others			219,800	219,800	237,380
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			79,000	79,000	85,320
476	Others - Library Laboratory			21,000	21,000	22,680
477	Others - Co-Curricular Activities			37,000	37,000	39,960
478	Other- Sport			11,000	11,000	11,880
479	Travelling Allowance (School Specific Budget)			21,000	21,000	22,680
480	Stationary (School Specific Budget)			42,000	42,000	45,360

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6070	G.H.S .S BETTO					
G.H.S .S BETTO				15,982,130	13,388,200	21,155,290

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6071	G.H.S.S PHULJI STATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,730,010</u>	<u>32,113,100</u>	<u>30,498,830</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>17,419,970</u>	<u>17,274,000</u>	<u>19,154,880</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>12,596,930</u>	<u>10,048,700</u>	<u>13,134,530</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>12,596,930</u>	<u>9,960,700</u>	<u>13,134,530</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	4,745,520		4,889,520
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	411,280		420,880
H075	HIGH SCHOOL TEACHER	(BPS-16)	20	20	6,554,300		6,914,300
I032	INSTRUCTOR	(BPS-16)	1	1	411,280		420,880
A01102	Personal pay					88,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,823,040</u>	<u>7,225,300</u>	<u>6,020,350</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,823,040</u>	<u>7,218,900</u>	<u>6,020,350</u>
J034	JR SCHOOL TEACHER	(BPS-15)	9	9	2,235,140		2,365,200
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		506,400
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	221,460		409,320
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		463,200
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		380,400
T058	TRADE INSTRUCTOR	(BPS-14)	1	1	221,460		373,320
C146	COMPUTER OPERATOR	(BPS-11)	1	1	215,130		233,280
J014	JR CLERK	(BPS-07)	2	2	363,820		371,500
S122	SHOP ASSISTANT	(BPS-07)	1	1	189,820		193,660
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
L004	LAB ATTENDANT	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	4	4	474,550		482,710

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6071	G.H.S.S PHULJI STATION					
A01152	Personal pay				6,400	
A012	TOTAL ALLOWANCES			<u>7,310,040</u>	<u>14,839,100</u>	<u>11,343,950</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,310,040</u>	<u>14,774,300</u>	<u>11,343,950</u>
A01202	House Rent Allowance			1,275,000	1,940,200	1,275,000
A01203	Conveyance Allowance			1,251,240	2,072,900	2,658,240
A01207	Washing Allowance			7,200	1,500	7,200
A0120D	Integrated Allowance			14,400	7,200	14,400
A0120X	Ad - hoc Allowance - 2010			2,040,000	4,649,500	2,040,000
A01217	Medical Allowance			911,000	1,422,700	911,000
A0121A	Ad - hoc Allowance - 2011			1,400,000	1,653,400	1,400,000
A0121M	Adhoc Relief Allowance - 2012				3,024,900	2,626,910
A01238	Charge Allowance			1,200	1,800	1,200
A01253	Science Teaching Allowance			410,000	200	410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>64,800</u>	
A01289	Teaching Allowance				64,800	
A03	TOTAL OPERATING EXPENSES			<u>729,100</u>	<u>729,100</u>	<u>787,420</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>648,800</u>	<u>648,800</u>	<u>700,700</u>
A03970	Others			648,800	648,800	700,700
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			208,000	208,000	224,640
476	Others - Library Laboratory			128,000	128,000	138,240

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6071	G.H.S.S PHULJI STATION					
477	Others - Co-Curricular Activities			80,000	80,000	86,400
478	Other- Sport			32,000	32,000	34,560
479	Travelling Allowance (School Specific Budget)			64,000	64,000	69,120
480	Stationary (School Specific Budget)			128,000	128,000	138,240
G.H.S.S PHULJI STATION				25,459,110	32,842,200	31,286,250

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6072	G.H.S.S KAZI ARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,245,880</u>	<u>18,298,600</u>	<u>20,494,560</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>11,730,940</u>	<u>9,631,700</u>	<u>12,665,650</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>8,225,570</u>	<u>3,776,000</u>	<u>8,527,970</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>8,225,570</u>	<u>3,776,000</u>	<u>8,527,970</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	4,745,520		4,889,520
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	3,005,500		3,149,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,505,370</u>	<u>5,855,700</u>	<u>4,137,680</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,505,370</u>	<u>5,855,700</u>	<u>4,137,680</u>
J034	JR SCHOOL TEACHER	(BPS-15)	4	4	1,107,290		1,185,600
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	507,770		844,800
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		386,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		254,400
J014	JR CLERK	(BPS-07)	1	1	189,820		193,660
L003	LAB ASSISTANT	(BPS-07)	1	1	189,820		193,660
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		128,040
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		262,200
N003	NAIB QASID	(BPS-02)	4	4	474,550		450,960
S008	SANITARY WORKER	(BPS-02)	2	2	237,280		237,960
A012	TOTAL ALLOWANCES				<u>4,514,940</u>	<u>8,666,900</u>	<u>7,828,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,514,940</u>	<u>8,640,800</u>	<u>7,828,910</u>
A01202	House Rent Allowance				1,068,000	1,258,900	1,068,000
A01203	Conveyance Allowance				848,040	1,422,100	1,628,880

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6072	G.H.S.S KAZI ARIF					
A01207	Washing Allowance			10,800	7,700	10,800
A0120D	Integrated Allowance			14,400	200	14,400
A0120X	Ad - hoc Allowance - 2010			898,500	2,459,200	898,500
A01217	Medical Allowance			664,000	1,030,500	664,000
A0121A	Ad - hoc Allowance - 2011			750,000	1,081,700	750,000
A0121M	Adhoc Relief Allowance - 2012				1,380,100	2,533,130
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			260,000	200	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,100</u>	
A01289	Teaching Allowance				26,100	
A03	TOTAL OPERATING EXPENSES			<u>345,300</u>	<u>345,300</u>	<u>372,920</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A03202	Telephone and Trunk call			22,000	22,000	23,760
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>262,800</u>	<u>262,800</u>	<u>283,820</u>
A03970	Others			262,800	262,800	283,820
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			82,000	82,000	88,560
476	Others - Library Laboratory			51,000	51,000	55,080
477	Others - Co-Curricular Activities			32,000	32,000	34,560
478	Other- Sport			13,000	13,000	14,040
479	Travelling Allowance (School Specific Budget)			25,000	25,000	27,000
480	Stationary (School Specific Budget)			51,000	51,000	55,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6072	G.H.S.S KAZI ARIF					
G.H.S.S KAZI ARIF				16,591,180	18,643,900	20,867,480

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6073	G.H.S.S RADHAN STATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,896,700</u>	<u>34,123,800</u>	<u>32,332,580</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>17,827,360</u>	<u>18,021,100</u>	<u>19,918,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>13,682,920</u>	<u>10,115,900</u>	<u>15,809,400</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>13,682,920</u>	<u>10,076,400</u>	<u>15,809,400</u>
P094	PRINCIPAL	(BPS-19)	1	1	648,550		607,200
H100	HEAD MASTER	(BPS-17)	1	1	474,550		503,400
S278	SUBJECT SPECIALIST	(BPS-17)	9	9	3,480,050		3,925,800
B093	BIOLOGY TEACHER	(BPS-16)	1	1	411,280		483,000
D154	DRAWING TEACHER	(BPS-16)	1	1	411,280		501,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	22	22	7,434,650		9,133,800
S236	SUPERINTENDENT	(BPS-16)	1	1	411,280		412,800
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	411,280		242,400
A01102	Personal pay					39,500	
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>4,144,440</u>	<u>7,905,200</u>	<u>4,108,800</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>4,144,440</u>	<u>7,905,200</u>	<u>4,108,800</u>
J034	JR SCHOOL TEACHER	(BPS-15)	11	11	2,610,040		2,276,640
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,920		1,002,000
J014	JR CLERK	(BPS-07)	1	1	189,820		167,520
L003	LAB ASSISTANT	(BPS-07)	1	1	189,820		88,200
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		220,920
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		201,240
N003	NAIB QASID	(BPS-02)	2	2	237,280		90,420
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		61,860
A012	TOTAL ALLOWANCES				<u>8,069,340</u>	<u>16,102,700</u>	<u>12,414,380</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6073	G.H.S.S RADHAN STATION					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,069,340</u>	<u>16,020,700</u>	<u>12,414,380</u>
A01202	House Rent Allowance			1,932,000	2,010,000	1,778,120
A01203	Conveyance Allowance			1,473,840	2,212,700	2,810,880
A01207	Washing Allowance			7,200	3,000	7,200
A0120D	Integrated Allowance			7,200	3,600	7,200
A0120X	Ad - hoc Allowance - 2010			1,558,000	5,117,600	1,558,000
A01217	Medical Allowance			1,087,000	1,597,500	1,087,000
A0121A	Ad - hoc Allowance - 2011			1,350,000	1,632,500	1,350,000
A0121M	Adhoc Relief Allowance - 2012				3,443,200	3,161,880
A01224	Entertainment Allowance			6,000	200	6,000
A01238	Charge Allowance			158,100	200	158,100
A01253	Science Teaching Allowance			490,000	200	490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>82,000</u>	
A01289	Teaching Allowance				82,000	
A03	TOTAL OPERATING EXPENSES			<u>528,900</u>	<u>528,900</u>	<u>571,210</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A03202	Telephone and Trunk call			22,000	22,000	23,760
A033	TOTAL UTILITIES			<u>67,100</u>	<u>67,100</u>	<u>72,470</u>
A03303	Electricity			67,100	67,100	72,470
A039	TOTAL GENERAL			<u>439,800</u>	<u>439,800</u>	<u>474,980</u>
A03970	Others			439,800	439,800	474,980
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			140,000	140,000	151,200
476	Others - Library Laboratory			86,000	86,000	92,880
477	Others - Co-Curricular Activities			54,000	54,000	58,320
478	Other- Sport			22,000	22,000	23,760

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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
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6073	G.H.S.S RADHAN STATION						
479	Travelling Allowance (School Specific Budget)				43,000	43,000	46,440
480	Stationary (School Specific Budget)				86,000	86,000	92,880
G.H.S.S RADHAN STATION					26,425,600	34,652,700	32,903,790

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6074	G.H.S.S SHAH PANJO SULTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,105,000</u>	<u>23,934,000</u>	<u>23,768,330</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>14,007,600</u>	<u>12,678,400</u>	<u>14,606,040</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>10,835,900</u>	<u>4,110,500</u>	<u>11,335,100</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>10,835,900</u>	<u>4,110,500</u>	<u>11,335,100</u>
P094	PRINCIPAL	(BPS-19)	1	1	648,600		667,800
A103	ARABIC / ORIENTAL TEACHER	(BPS-17)	1	1	474,600		489,000
H100	HEAD MASTER	(BPS-17)	1	1	474,600		489,000
S278	SUBJECT SPECIALIST	(BPS-17)	9	9	4,271,000		4,400,600
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	411,300		420,900
B093	BIOLOGY TEACHER	(BPS-16)	1	1	411,300		429,300
H075	HIGH SCHOOL TEACHER	(BPS-16)	15	15	3,321,900		3,591,900
S236	SUPERINTENDENT	(BPS-16)	1	1	411,300		420,900
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	411,300		425,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,171,700</u>	<u>8,567,900</u>	<u>3,270,940</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,171,700</u>	<u>8,567,900</u>	<u>3,270,940</u>
J034	JR SCHOOL TEACHER	(BPS-15)	6	6	1,281,300		1,331,700
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		235,900
L035	LANGUAGE TEACHER	(BPS-14)	1	1	221,500		228,820
J014	JR CLERK	(BPS-07)	1	1	189,800		193,640
L003	LAB ASSISTANT	(BPS-07)	1	1	189,800		193,640
L004	LAB ATTENDANT	(BPS-03)	3	3	355,900		363,100
C089	CHOWKIDAR	(BPS-02)	2	2	237,300		241,380
N003	NAIB QASID	(BPS-02)	2	2	237,300		241,380
S008	SANITARY WORKER	(BPS-02)	2	2	237,300		241,380

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6074	G.H.S.S SHAH PANJO SULTAN					
A012	TOTAL ALLOWANCES			<u>5,097,400</u>	<u>11,255,600</u>	<u>9,162,290</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,097,400</u>	<u>11,175,100</u>	<u>9,162,290</u>
A01202	House Rent Allowance			81,000	1,184,400	81,000
A01203	Conveyance Allowance			1,205,200	1,659,400	2,348,880
A01207	Washing Allowance			10,800	1,200	10,800
A0120D	Integrated Allowance			7,200	200	7,200
A0120Q	Fixed Daily Allowance				2,400	
A0120X	Ad - hoc Allowance - 2010			1,398,000	3,576,600	1,398,000
A01217	Medical Allowance			1,018,000	1,238,900	1,018,000
A0121A	Ad - hoc Allowance - 2011			1,000,000	1,290,600	1,000,000
A0121M	Adhoc Relief Allowance - 2012				2,218,600	2,921,210
A01224	Entertainment Allowance			6,000	200	6,000
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			370,000	2,400	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,500</u>	
A01289	Teaching Allowance				75,700	
A01299	Others				4,800	
1	Others				4,800	
A03	TOTAL OPERATING EXPENSES			<u>397,900</u>	<u>397,900</u>	<u>429,730</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A03202	Telephone and Trunk call			22,000		23,760
A03203	Telex Teleprinter and Fax				22,000	
A033	TOTAL UTILITIES			<u>67,100</u>	<u>67,100</u>	<u>72,470</u>
A03303	Electricity			67,100	67,100	72,470
A039	TOTAL GENERAL			<u>308,800</u>	<u>308,800</u>	<u>333,500</u>
A03970	Others			308,800	308,800	333,500
1	Others			8,800	8,800	9,500

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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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6074	G.H.S.S SHAH PANJO SULTAN					
475	Others - Inclass Material and supplis			90,000	90,000	97,200
476	Others - Library Laboratory			60,000	60,000	64,800
477	Others - Co-Curricular Activities			30,000	30,000	32,400
478	Other- Sport			30,000	30,000	32,400
479	Travelling Allowance (School Specific Budget)			30,000	30,000	32,400
480	Stationary (School Specific Budget)			60,000	60,000	64,800
G.H.S.S SHAH PANJO SULTAN				19,502,900	24,331,900	24,198,060

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6075	G.H.S.S SITA ROAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,740,620</u>	<u>34,490,300</u>	<u>37,007,390</u>
A011	TOTAL PAY		78	78	<u>22,713,620</u>	<u>18,217,800</u>	<u>23,744,860</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>15,470,370</u>	<u>7,387,600</u>	<u>16,069,170</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>15,470,370</u>	<u>7,318,800</u>	<u>16,069,170</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	648,550		667,750
P094	PRINCIPAL	(BPS-19)	1	1	648,550		667,750
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,265,470		1,301,470
A101	APPRENTICES	(BPS-17)		1			488,950
A103	ARABIC / ORIENTAL TEACHER	(BPS-17)	1	1	474,550		488,950
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-17)	1		474,550		
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
L058	LIBRARIAN	(BPS-17)	1	1	474,550		488,950
S278	SUBJECT SPECIALIST	(BPS-17)	11	11	4,112,780		4,271,180
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	411,280		420,880
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	411,280		425,680
D154	DRAWING TEACHER	(BPS-16)	2	2	759,280		788,080
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	3,796,420		3,994,420
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	2	2	759,280		788,080
W052	WORK SHOP INSTRUCTOR	(BPS-16)	2	2	759,280		788,080
A01102	Personal pay					68,800	
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>7,243,250</u>	<u>10,830,200</u>	<u>7,675,690</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>7,243,250</u>	<u>10,830,200</u>	<u>7,675,690</u>
J034	JR SCHOOL TEACHER	(BPS-15)	9	9	2,214,580		2,365,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6075	G.H.S.S SITA ROAD						
A386	ASSISTANT WORK MANAGER (BPS-14)		4	4	860,520		1,013,280
H029	HEAD CLERK / ASSISTANT (BPS-14)		2	2	442,920		484,800
C146	COMPUTER OPERATOR (BPS-11)		1	1	221,460		240,600
S053	SENIOR CLERK (BPS-09)		1	1	205,640		210,200
J014	JR CLERK (BPS-07)		4	4	759,280		774,640
L003	LAB ASSISTANT (BPS-07)		4	4	759,280		774,640
L004	LAB ATTENDANT (BPS-03)		6	6	711,830		726,230
C089	CHOWKIDAR (BPS-02)		4	4	474,550		482,710
M022	MALI (BPS-02)		1	1	118,640		120,680
N003	NAIB QASID (BPS-02)		3	3	355,910		362,030
S008	SANITARY WORKER (BPS-02)		1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>7,027,000</u>	<u>16,272,500</u>	<u>13,262,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,027,000</u>	<u>16,124,400</u>	<u>13,262,530</u>
A01202	House Rent Allowance				1,685,000	2,030,800	1,685,000
A01203	Conveyance Allowance					2,377,600	1,486,560
A01207	Washing Allowance				18,000	18,200	18,000
A0120D	Integrated Allowance				10,800	200	10,800
A0120X	Ad - hoc Allowance - 2010				1,716,000	5,077,700	1,716,000
A01217	Medical Allowance				1,367,000	1,573,400	1,367,000
A0121A	Ad - hoc Allowance - 2011				1,720,000	1,641,700	1,720,000
A0121M	Adhoc Relief Allowance - 2012					3,391,200	4,748,970
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance				4,200	7,400	4,200
A01253	Science Teaching Allowance				500,000	200	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>148,100</u>	
A01289	Teaching Allowance					147,600	
A01299	Others					500	
1	Others					500	
A03	TOTAL OPERATING EXPENSES				<u>552,300</u>	<u>552,300</u>	<u>596,480</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 DA6075	 G.H.S.S SITA ROAD					
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A03202	Telephone and Trunk call			22,000	22,000	23,760
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>469,800</u>	<u>469,800</u>	<u>507,380</u>
A03970	Others			469,800	469,800	507,380
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			139,000	139,000	150,120
476	Others - Library Laboratory			92,000	92,000	99,360
477	Others - Co-Curricular Activities			46,000	46,000	49,680
478	Other- Sport			46,000	46,000	49,680
479	Travelling Allowance (School Specific Budget)			46,000	46,000	49,680
480	Stationary (School Specific Budget)			92,000	92,000	99,360
 G.H.S.S SITA ROAD				30,292,920	35,042,600	37,603,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6076	G.H.S ABDUL RAHIM ABRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,183,490</u>	<u>10,010,500</u>	<u>10,348,030</u>
A011	TOTAL PAY		21	21	<u>5,710,450</u>	<u>5,198,500</u>	<u>6,231,790</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,828,050</u>	<u>1,126,900</u>	<u>3,979,250</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,828,050</u>	<u>1,126,900</u>	<u>3,979,250</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
D154	DRAWING TEACHER	(BPS-16)	1	1	411,280		425,680
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,467,670		2,575,670
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	474,550		488,950
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,882,400</u>	<u>4,071,600</u>	<u>2,252,540</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>1,882,400</u>	<u>4,071,600</u>	<u>2,252,540</u>
J034	JR SCHOOL TEACHER	(BPS-15)	2	2	442,920		508,800
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		503,400
J014	JR CLERK	(BPS-07)	1	1	189,820		193,660
L003	LAB ASSISTANT	(BPS-07)	1	1	189,820		193,660
L004	LAB ATTENDANT	(BPS-03)	1	1	126,550		128,950
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	5	5	593,190		603,390
A012	TOTAL ALLOWANCES				<u>2,473,040</u>	<u>4,812,000</u>	<u>4,116,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,473,040</u>	<u>4,805,300</u>	<u>4,116,240</u>
A01202	House Rent Allowance				459,000	666,400	459,000
A01203	Conveyance Allowance				428,040	650,900	824,880
A01207	Washing Allowance				4,800	400	4,800
A0120D	Integrated Allowance				18,000	20,000	18,000
A0120X	Ad - hoc Allowance - 2010				614,000	1,481,200	614,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6076	G.H.S ABDUL RAHIM ABRO					
A01217	Medical Allowance			348,000	492,700	348,000
A0121A	Ad - hoc Allowance - 2011			490,000	657,800	490,000
A0121M	Adhoc Relief Allowance - 2012				832,000	1,246,360
A01233	Unattractive Area Allowance				1,300	
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			110,000	2,400	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				6,700	
A01289	Teaching Allowance				6,700	
A03	TOTAL OPERATING EXPENSES			199,900	199,900	215,890
A032	TOTAL COMMUNICATIONS			22,000	22,000	23,760
A03202	Telephone and Trunk call			22,000	22,000	23,760
A033	TOTAL UTILITIES			67,100	67,100	72,470
A03303	Electricity			67,100	67,100	72,470
A039	TOTAL GENERAL			110,800	110,800	119,660
A03970	Others			110,800	110,800	119,660
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			36,000	36,000	38,880
476	Others - Library Laboratory			10,000	10,000	10,800
477	Others - Co-Curricular Activities			15,000	15,000	16,200
478	Other- Sport			10,000	10,000	10,800
479	Travelling Allowance (School Specific Budget)			10,000	10,000	10,800
480	Stationary (School Specific Budget)			21,000	21,000	22,680
G.H.S ABDUL RAHIM ABRO				8,383,390	10,210,400	10,563,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6077	G.H.S ALLAH ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,079,600</u>	<u>13,277,900</u>	<u>12,501,620</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>6,830,400</u>	<u>6,654,700</u>	<u>7,311,950</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,150,750</u>	<u>1,436,000</u>	<u>4,327,150</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,150,750</u>	<u>1,373,600</u>	<u>4,327,150</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	3,676,200		3,838,200
A01102	Personal pay					62,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,679,650</u>	<u>5,218,700</u>	<u>2,984,800</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,679,650</u>	<u>5,192,600</u>	<u>2,984,800</u>
J034	JR SCHOOL TEACHER	(BPS-15)	5	5	1,107,290		1,149,290
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	22,150		235,860
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		235,860
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		235,860
J014	JR CLERK	(BPS-07)	2	2	379,640		387,320
L004	LAB ATTENDANT	(BPS-03)	2	2	253,090		257,890
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					26,100	
A012	TOTAL ALLOWANCES				<u>3,249,200</u>	<u>6,623,200</u>	<u>5,189,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,249,200</u>	<u>6,560,500</u>	<u>5,189,670</u>
A01202	House Rent Allowance				626,000	877,600	626,000
A01203	Conveyance Allowance				549,600	1,024,200	1,027,680

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6077	G.H.S ALLAH ABAD					
A01207	Washing Allowance			7,200	3,600	7,200
A0120D	Integrated Allowance			7,200	3,600	7,200
A0120X	Ad - hoc Allowance - 2010			675,000	2,093,200	675,000
A01217	Medical Allowance			430,000	620,800	430,000
A0121A	Ad - hoc Allowance - 2011			623,000	791,600	623,000
A0121M	Adhoc Relief Allowance - 2012				1,142,700	1,462,390
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			330,000	200	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>62,700</u>	
A01289	Teaching Allowance				62,700	
A03	TOTAL OPERATING EXPENSES			<u>218,300</u>	<u>218,300</u>	<u>235,760</u>
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>157,800</u>	<u>157,800</u>	<u>170,420</u>
A03970	Others			157,800	157,800	170,420
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			44,000	44,000	47,520
476	Others - Library Laboratory			30,000	30,000	32,400
477	Others - Co-Curricular Activities			15,000	15,000	16,200
478	Other- Sport			15,000	15,000	16,200
479	Travelling Allowance (School Specific Budget)			15,000	15,000	16,200
480	Stationary (School Specific Budget)			30,000	30,000	32,400
G.H.S ALLAH ABAD				10,297,900	13,496,200	12,737,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6078	G.H.S AMINANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,442,200</u>	<u>10,874,700</u>	<u>10,503,110</u>
A011	TOTAL PAY		23	23	<u>5,760,700</u>	<u>5,712,700</u>	<u>6,113,840</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,815,010</u>	<u>962,000</u>	<u>4,002,210</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>3,815,010</u>	<u>962,000</u>	<u>4,002,210</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
D154	DRAWING TEACHER	(BPS-16)	1	1	411,280		425,680
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,517,900		2,661,900
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	411,280		425,680
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,945,690</u>	<u>4,750,700</u>	<u>2,111,630</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>1,945,690</u>	<u>4,750,700</u>	<u>2,111,630</u>
J034	JR SCHOOL TEACHER	(BPS-15)	4	4	901,650		1,017,600
J014	JR CLERK	(BPS-07)	1	1	189,830		196,320
B094	BAND MASTER	(BPS-05)	1	1	134,460		164,280
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>2,681,500</u>	<u>5,162,000</u>	<u>4,389,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,681,500</u>	<u>5,131,300</u>	<u>4,389,270</u>
A01202	House Rent Allowance				665,400	591,400	665,400
A01203	Conveyance Allowance				473,800	856,100	958,800
A01207	Washing Allowance				1,800	3,100	1,800
A0120D	Integrated Allowance				7,200	200	7,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6078	G.H.S AMINANI					
A0120X	Ad - hoc Allowance - 2010			516,100	1,571,100	516,100
A01217	Medical Allowance			398,000	519,100	398,000
A0121A	Ad - hoc Allowance - 2011			498,000	605,800	498,000
A0121M	Adhoc Relief Allowance - 2012				981,500	1,222,770
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			120,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,700</u>	
A01289	Teaching Allowance				30,700	
A03	TOTAL OPERATING EXPENSES			<u>174,300</u>	<u>174,300</u>	<u>188,240</u>
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>113,800</u>	<u>113,800</u>	<u>122,900</u>
A03970	Others			113,800	113,800	122,900
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			42,000	42,000	45,360
476	Others - Library Laboratory			11,000	11,000	11,880
477	Others - Co-Curricular Activities			19,000	19,000	20,520
479	Travelling Allowance (School Specific Budget)			11,000	11,000	11,880
480	Stationary (School Specific Budget)			22,000	22,000	23,760
G.H.S AMINANI				8,616,500	11,049,000	10,691,350

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6079	G.H.S BALI SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,002,710</u>	<u>11,420,600</u>	<u>13,317,020</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,903,710</u>	<u>5,026,500</u>	<u>5,713,520</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>3,891,320</u>	<u>2,196,400</u>	<u>4,634,400</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,891,320</u>	<u>2,196,400</u>	<u>4,634,400</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		530,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	3,416,770		4,104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,012,390</u>	<u>2,830,100</u>	<u>1,079,120</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>1,012,390</u>	<u>2,830,100</u>	<u>1,079,120</u>
J034	JR SCHOOL TEACHER	(BPS-15)	1	1	221,460		262,800
J014	JR CLERK	(BPS-07)	1	1	189,820		197,160
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		136,080
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>6,099,000</u>	<u>6,394,100</u>	<u>7,603,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,099,000</u>	<u>6,358,100</u>	<u>7,603,500</u>
A01202	House Rent Allowance				540,000	660,800	540,000
A01203	Conveyance Allowance				396,600	784,500	758,400
A01207	Washing Allowance				3,600	1,100	3,600
A0120D	Integrated Allowance				3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010				482,000	1,602,400	482,000
A01217	Medical Allowance				372,000	631,900	372,000
A0121A	Ad - hoc Allowance - 2011				4,200,000	1,801,800	4,200,000
A0121M	Adhoc Relief Allowance - 2012					875,000	1,142,700
A01238	Charge Allowance				1,200	200	1,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6079	G.H.S BALI SHAH					
A01253	Science Teaching Allowance			100,000	200	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				36,000	
A01289	Teaching Allowance				36,000	
A03	TOTAL OPERATING EXPENSES			201,300	201,300	217,400
A033	TOTAL UTILITIES			60,500	60,500	65,340
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			140,800	140,800	152,060
A03970	Others			140,800	140,800	152,060
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			46,000	46,000	49,680
476	Others - Library Laboratory			13,000	13,000	14,040
477	Others - Co-Curricular Activities			20,000	20,000	21,600
478	Other- Sport			13,000	13,000	14,040
479	Travelling Allowance (School Specific Budget)			13,000	13,000	14,040
480	Stationary (School Specific Budget)			27,000	27,000	29,160
G.H.S BALI SHAH				11,204,010	11,621,900	13,534,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6080	G.H.S BHAWAL PUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,285,520</u>	<u>12,970,100</u>	<u>10,153,560</u>
A011	TOTAL PAY		22	22	<u>5,520,360</u>	<u>6,634,800</u>	<u>6,598,620</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,005,490</u>	<u>116,500</u>	<u>3,145,890</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,005,490</u>	<u>116,500</u>	<u>3,145,890</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,530,940		2,656,940
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,514,870</u>	<u>6,518,300</u>	<u>3,452,730</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,514,870</u>	<u>6,504,100</u>	<u>3,452,730</u>
J034	JR SCHOOL TEACHER	(BPS-15)	4	4	949,100		1,051,200
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		503,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		488,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		488,400
J014	JR CLERK	(BPS-07)	1	1	189,820		197,160
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
M022	MALI	(BPS-02)	1	1	118,370		120,410
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					14,200	
A012	TOTAL ALLOWANCES				<u>2,765,160</u>	<u>6,335,300</u>	<u>3,554,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,765,160</u>	<u>6,303,900</u>	<u>3,554,940</u>
A01202	House Rent Allowance				502,000	952,400	502,000
A01203	Conveyance Allowance				272,360	962,500	432,960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6080	G.H.S BHAWAL PUR					
A01207	Washing Allowance			72,000	1,800	72,000
A0120D	Integrated Allowance			7,200	10,800	7,200
A0120X	Ad - hoc Allowance - 2010			730,400	2,144,300	730,400
A01217	Medical Allowance			350,000	731,100	350,000
A0121A	Ad - hoc Allowance - 2011			520,000	849,300	520,000
A0121M	Adhoc Relief Allowance - 2012				649,100	629,180
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			310,000	2,400	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,400</u>	
A01289	Teaching Allowance				31,400	
A03	TOTAL OPERATING EXPENSES			<u>235,300</u>	<u>720,300</u>	<u>254,120</u>
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>174,800</u>	<u>659,800</u>	<u>188,780</u>
A03970	Others			174,800	659,800	188,780
1	Others			8,800	493,800	9,500
475	Others - Inclass Material and supplis			62,000	62,000	66,960
476	Others - Library Laboratory			17,000	17,000	18,360
477	Others - Co-Curricular Activities			29,000	29,000	31,320
478	Other- Sport			8,000	8,000	8,640
479	Travelling Allowance (School Specific Budget)			17,000	17,000	18,360
480	Stationary (School Specific Budget)			33,000	33,000	35,640
G.H.S BHAWAL PUR				8,520,820	13,690,400	10,407,680

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6081	G.H.S BOTHRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,686,760</u>	<u>9,045,600</u>	<u>9,158,720</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>5,307,080</u>	<u>4,784,300</u>	<u>6,237,120</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,511,680</u>	<u>1,152,500</u>	<u>4,189,800</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,511,680</u>	<u>1,123,500</u>	<u>4,189,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		537,600
D154	DRAWING TEACHER	(BPS-16)	1	1	379,640		503,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,277,850		2,736,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,640		412,800
A01102	Personal pay					29,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>1,795,400</u>	<u>3,631,800</u>	<u>2,047,320</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,795,400</u>	<u>3,630,900</u>	<u>2,047,320</u>
J034	JR SCHOOL TEACHER	(BPS-15)	3	3	672,280		838,800
L035	LANGUAGE TEACHER	(BPS-14)	1	1	221,460		286,920
J014	JR CLERK	(BPS-07)	1	1	189,820		197,160
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					900	
A012	TOTAL ALLOWANCES				<u>2,379,680</u>	<u>4,261,300</u>	<u>2,921,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,379,680</u>	<u>4,222,900</u>	<u>2,921,600</u>
A01202	House Rent Allowance				388,000	540,400	388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6081	G.H.S BOTHRO					
A01203	Conveyance Allowance			631,080	690,600	335,040
A01207	Washing Allowance			7,200	2,500	7,200
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			395,000	1,252,600	395,000
A01217	Medical Allowance			340,000	453,400	340,000
A0121A	Ad - hoc Allowance - 2011			450,000	420,500	450,000
A0121M	Adhoc Relief Allowance - 2012				859,700	837,960
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			160,000		160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>38,400</u>	
A01289	Teaching Allowance				38,400	
A03	TOTAL OPERATING EXPENSES			<u>349,300</u>	<u>349,300</u>	<u>377,240</u>
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>288,800</u>	<u>288,800</u>	<u>311,900</u>
A03970	Others			288,800	288,800	311,900
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			84,000	84,000	90,720
476	Others - Library Laboratory			56,000	56,000	60,480
477	Others - Co-Curricular Activities			28,000	28,000	30,240
478	Other- Sport			28,000	28,000	30,240
479	Travelling Allowance (School Specific Budget)			28,000	28,000	30,240
480	Stationary (School Specific Budget)			56,000	56,000	60,480
G.H.S BOTHRO				8,036,060	9,394,900	9,535,960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6082	G.H.S BORIRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,822,820</u>	<u>14,412,800</u>	<u>12,189,530</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>6,744,320</u>	<u>7,531,200</u>	<u>7,132,390</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>4,735,390</u>	<u>1,848,100</u>	<u>4,936,990</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,735,390</u>	<u>1,848,100</u>	<u>4,936,990</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-17)		1	1	474,550		488,950
D154	DRAWING TEACHER (BPS-17)		1	1	477,550		491,950
H100	HEAD MASTER (BPS-17)		1	1	474,550		488,950
H075	HIGH SCHOOL TEACHER (BPS-16)		10	10	2,929,100		3,073,100
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-16)		1	1	379,640		394,040
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,008,930</u>	<u>5,683,100</u>	<u>2,195,400</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,008,930</u>	<u>5,683,100</u>	<u>2,195,400</u>
J034	JR SCHOOL TEACHER (BPS-15)		5	5	1,107,290		1,272,000
J014	JR CLERK (BPS-07)		1	1	189,800		197,160
L003	LAB ASSISTANT (BPS-07)		1	1	118,640		122,480
L004	LAB ATTENDANT (BPS-03)		1	1	118,640		121,040
C089	CHOWKIDAR (BPS-02)		1	1	118,640		120,680
N003	NAIB QASID (BPS-02)		2	2	237,280		241,360
S008	SANITARY WORKER (BPS-02)		1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>3,078,500</u>	<u>6,881,600</u>	<u>5,057,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,078,500</u>	<u>6,797,900</u>	<u>5,057,140</u>
A01202	House Rent Allowance				565,400	1,008,900	565,400
A01203	Conveyance Allowance				597,200	1,145,400	1,149,360
A01207	Washing Allowance				6,000	5,900	6,000
A0120D	Integrated Allowance				7,200	2,200	7,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6082	G.H.S BORIRI					
A0120X	Ad - hoc Allowance - 2010			775,500	2,103,100	775,500
A01217	Medical Allowance			468,000	629,800	468,000
A0121A	Ad - hoc Allowance - 2011			498,000	656,300	498,000
A0121M	Adhoc Relief Allowance - 2012				1,245,100	1,426,480
A01238	Charge Allowance			1,200	1,200	1,200
A01253	Science Teaching Allowance			160,000		160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				83,700	
A01289	Teaching Allowance				83,700	
A03	TOTAL OPERATING EXPENSES			211,500	211,500	228,420
A033	TOTAL UTILITIES			60,500	60,500	65,340
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			151,000	151,000	163,080
A03970	Others			151,000	151,000	163,080
1	Others			11,000	11,000	11,880
475	Others - Inclass Material and supplis			42,000	42,000	45,360
476	Others - Library Laboratory			28,000	28,000	30,240
477	Others - Co-Curricular Activities			14,000	14,000	15,120
478	Other- Sport			14,000	14,000	15,120
479	Travelling Allowance (School Specific Budget)			14,000	14,000	15,120
480	Stationary (School Specific Budget)			28,000	28,000	30,240
G.H.S BORIRI				10,034,320	14,624,300	12,417,950

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6083	G.H.S BUTT SARRAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,135,820</u>	<u>11,577,400</u>	<u>8,779,930</u>
A011	TOTAL PAY		21	21	<u>5,054,000</u>	<u>6,131,600</u>	<u>5,267,860</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,689,130</u>	<u>385,900</u>	<u>2,811,530</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,689,130</u>	<u>385,900</u>	<u>2,811,530</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,214,580		2,322,580
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,364,870</u>	<u>5,745,700</u>	<u>2,456,330</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,364,870</u>	<u>5,745,700</u>	<u>2,456,330</u>
J034	JR SCHOOL TEACHER	(BPS-15)	3	3	672,280		697,480
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		235,860
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		235,860
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		235,860
J014	JR CLERK	(BPS-07)	1	1	189,820		197,160
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>2,081,820</u>	<u>5,445,800</u>	<u>3,512,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,081,820</u>	<u>5,380,000</u>	<u>3,512,070</u>
A01202	House Rent Allowance				325,000	745,700	325,000
A01203	Conveyance Allowance				405,720	807,600	782,400
A01207	Washing Allowance				7,200	5,200	7,200
A0120D	Integrated Allowance				7,200	3,600	7,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6083	G.H.S BUTT SARRAI					
A0120X	Ad - hoc Allowance - 2010			515,500	1,604,200	515,500
A01217	Medical Allowance			310,000	647,100	310,000
A0121A	Ad - hoc Allowance - 2011			390,000	629,200	390,000
A0121M	Adhoc Relief Allowance - 2012				936,400	1,053,570
A01238	Charge Allowance			1,200	1,000	1,200
A01253	Science Teaching Allowance			120,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>65,800</u>	
A01289	Teaching Allowance				65,800	
A03	TOTAL OPERATING EXPENSES			<u>377,300</u>	<u>377,300</u>	<u>407,470</u>
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>316,800</u>	<u>316,800</u>	<u>342,130</u>
A03970	Others			316,800	316,800	342,130
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			92,400	92,400	99,790
476	Others - Library Laboratory			61,600	61,600	66,530
477	Others - Co-Curricular Activities			30,800	30,800	33,260
478	Other- Sport			30,800	30,800	33,260
479	Travelling Allowance (School Specific Budget)			30,800	30,800	33,260
480	Stationary (School Specific Budget)			61,600	61,600	66,530
G.H.S BUTT SARRAI				7,513,120	11,954,700	9,187,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6084	G.H.S BUTRA SINDHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,618,320</u>	<u>13,595,000</u>	<u>9,354,880</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>5,394,080</u>	<u>7,898,000</u>	<u>5,623,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,448,410</u>	<u>3,411,400</u>	<u>3,603,210</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>3,448,410</u>	<u>3,411,400</u>	<u>3,603,210</u>
D154	DRAWING TEACHER	(BPS-17)	1	1	474,550		488,950
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,499,310		2,625,310
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,945,670</u>	<u>4,486,600</u>	<u>2,020,190</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,945,670</u>	<u>4,449,800</u>	<u>2,020,190</u>
J034	JR SCHOOL TEACHER	(BPS-15)	4	4	885,830		919,430
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,920		471,720
J014	JR CLERK	(BPS-07)	2	2	379,640		387,320
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					36,800	
A012	TOTAL ALLOWANCES				<u>2,224,240</u>	<u>5,697,000</u>	<u>3,731,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,224,240</u>	<u>5,659,000</u>	<u>3,731,480</u>
A01202	House Rent Allowance				340,000	721,400	340,000
A01203	Conveyance Allowance				438,240	957,900	820,800
A01207	Washing Allowance				2,400	1,200	2,400
A0120D	Integrated Allowance				2,400	200	2,400
A0120X	Ad - hoc Allowance - 2010				550,000	1,676,700	550,000
A01217	Medical Allowance				290,000	595,200	290,000
A0121A	Ad - hoc Allowance - 2011				450,000	700,100	450,000
A0121M	Adhoc Relief Allowance - 2012					912,300	1,124,680

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6084	G.H.S BUTRA SINDHI					
A01238	Charge Allowance			1,200	700	1,200
A01253	Science Teaching Allowance			150,000	93,300	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>38,000</u>	
A01289	Teaching Allowance				38,000	
A03	TOTAL OPERATING EXPENSES			<u>234,100</u>	<u>234,100</u>	<u>252,820</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>153,800</u>	<u>153,800</u>	<u>166,100</u>
A03970	Others			153,800	153,800	166,100
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			47,000	47,000	50,760
476	Others - Library Laboratory			29,000	29,000	31,320
477	Others - Co-Curricular Activities			18,000	18,000	19,440
478	Other- Sport			7,000	7,000	7,560
479	Travelling Allowance (School Specific Budget)			15,000	15,000	16,200
480	Stationary (School Specific Budget)			29,000	29,000	31,320
G.H.S BUTRA SINDHI				7,852,420	13,829,100	9,607,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6085	G.H.S BURIRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,592,880</u>	<u>11,435,400</u>	<u>9,535,920</u>
A011	TOTAL PAY		20	20	<u>5,346,600</u>	<u>6,230,500</u>	<u>6,135,800</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,132,010</u>	<u>959,600</u>	<u>3,272,410</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,132,010</u>	<u>926,000</u>	<u>3,272,410</u>
H100	HEAD MASTER (BPS-17)		1	1	474,520		488,920
B093	BIOLOGY TEACHER (BPS-16)		1	1	379,640		397,640
H075	HIGH SCHOOL TEACHER (BPS-16)		6	6	2,277,850		2,385,850
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,214,590</u>	<u>5,270,900</u>	<u>2,863,390</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,214,590</u>	<u>5,269,600</u>	<u>2,863,390</u>
J034	JR SCHOOL TEACHER (BPS-15)		4	4	885,830		919,430
D154	DRAWING TEACHER (BPS-14)		1	1	221,460		488,400
L035	LANGUAGE TEACHER (BPS-14)		1	1	221,460		286,920
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		1	1	221,460		488,400
J014	JR CLERK (BPS-07)		1	1	189,820		197,160
L004	LAB ATTENDANT (BPS-03)		1	1	118,640		121,040
C089	CHOWKIDAR (BPS-02)		1	1	118,640		120,680
N003	NAIB QASID (BPS-02)		1	1	118,640		120,680
S008	SANITARY WORKER (BPS-02)		1	1	118,640		120,680
A01152	Personal pay					1,300	
A012	TOTAL ALLOWANCES				<u>2,246,280</u>	<u>5,204,900</u>	<u>3,400,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,246,280</u>	<u>5,162,500</u>	<u>3,400,120</u>
A01202	House Rent Allowance				400,000	742,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6085	G.H.S BURIRA					
A01203	Conveyance Allowance			465,480	884,400	392,160
A01207	Washing Allowance			4,800	2,300	4,800
A0120D	Integrated Allowance			3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010			500,000	1,466,900	500,000
A01217	Medical Allowance			325,000	558,600	325,000
A0121A	Ad - hoc Allowance - 2011			405,000	553,400	405,000
A0121M	Adhoc Relief Allowance - 2012				951,200	1,227,160
A01238	Charge Allowance			2,400	3,300	2,400
A01253	Science Teaching Allowance			140,000	200	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,400</u>	
A01289	Teaching Allowance				42,400	
A03	TOTAL OPERATING EXPENSES			<u>260,100</u>	<u>260,100</u>	<u>280,900</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>179,800</u>	<u>179,800</u>	<u>194,180</u>
A03970	Others			179,800	179,800	194,180
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			64,000	64,000	69,120
476	Others - Library Laboratory			17,000	17,000	18,360
477	Others - Co-Curricular Activities			30,000	30,000	32,400
478	Other- Sport			9,000	9,000	9,720
479	Travelling Allowance (School Specific Budget)			17,000	17,000	18,360
480	Stationary (School Specific Budget)			34,000	34,000	36,720

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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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6085	G.H.S BURIRA					
G.H.S BURIRA				7,852,980	11,695,500	9,816,820

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6086	G.H.S DHANI BUX BUGHIO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,699,510</u>	<u>4,263,400</u>	<u>3,262,560</u>
A011	TOTAL PAY		6	6	<u>783,010</u>	<u>2,052,200</u>	<u>1,820,550</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>664,370</u>	<u>1,087,100</u>	<u>1,699,870</u>
A01101	Total Basic Pay Of Officer		5	5	<u>664,370</u>	<u>1,087,100</u>	<u>1,699,870</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	189,820		1,210,920
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>118,640</u>	<u>965,100</u>	<u>120,680</u>
A01151	Total Basic Pay Other Staff		1	1	<u>118,640</u>	<u>965,100</u>	<u>120,680</u>
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>916,500</u>	<u>2,211,200</u>	<u>1,442,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>916,500</u>	<u>2,207,200</u>	<u>1,442,010</u>
A01202	House Rent Allowance				200,000	306,800	200,000
A01203	Conveyance Allowance				159,000	286,500	320,400
A01207	Washing Allowance				1,200	400	1,200
A0120D	Integrated Allowance				3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010				226,500	739,800	226,500
A01217	Medical Allowance				125,000	180,900	125,000
A0121A	Ad - hoc Allowance - 2011				150,000	281,800	150,000
A0121M	Adhoc Relief Allowance - 2012					410,400	364,110
A01238	Charge Allowance				1,200	200	1,200
A01253	Science Teaching Allowance				50,000	200	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>	
A01289	Teaching Allowance					4,000	
A03	TOTAL OPERATING EXPENSES				<u>163,450</u>	<u>163,450</u>	<u>176,520</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6086	G.H.S DHANI BUX BUGHIO					
A032	TOTAL COMMUNICATIONS			<u>18,150</u>	<u>18,150</u>	<u>19,600</u>
A03202	Telephone and Trunk call			18,150	18,150	19,600
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>84,800</u>	<u>84,800</u>	<u>91,580</u>
A03970	Others			84,800	84,800	91,580
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			27,000	27,000	29,160
476	Others - Library Laboratory			8,000	8,000	8,640
477	Others - Co-Curricular Activities			12,000	12,000	12,960
478	Other- Sport			8,000	8,000	8,640
479	Travelling Allowance (School Specific Budget)			6,000	6,000	6,480
480	Stationary (School Specific Budget)			15,000	15,000	16,200
G.H.S DHANI BUX BUGHIO				1,862,960	4,426,850	3,439,080

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
 DA6087	 G.H.S DRIGH BALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,057,180</u>	<u>11,240,800</u>	<u>10,363,440</u>
 A011	 TOTAL PAY		22	22	<u>5,325,680</u>	<u>5,762,800</u>	<u>6,012,320</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,992,450</u>	<u>586,900</u>	<u>3,185,100</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,992,450</u>	<u>586,900</u>	<u>3,185,100</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,517,900		2,661,900
 A011-2	 TOTAL PAY OF OTHER STAFF		13	13	<u>2,333,230</u>	<u>5,175,900</u>	<u>2,827,220</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,333,230</u>	<u>5,175,900</u>	<u>2,827,220</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460		503,400
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	1,328,750		1,526,400
L003	LAB ASSISTANT	(BPS-07)	1	1	189,820		193,660
C089	CHOWKIDAR	(BPS-03)	1	1	118,640		121,040
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
S008	SANITARY WORKER	(BPS-02)	2	2	237,280		241,360
 A012	 TOTAL ALLOWANCES				<u>2,731,500</u>	<u>5,478,000</u>	<u>4,351,120</u>
 A012-1	 TOTAL REGULAR ALLOWANCES				<u>2,731,500</u>	<u>5,392,200</u>	<u>4,351,120</u>
A01202	House Rent Allowance				515,400	740,500	515,400
A01203	Conveyance Allowance				475,400	856,100	892,560
A01207	Washing Allowance				6,000	3,100	6,000
A0120D	Integrated Allowance				3,600	400	3,600
A0120X	Ad - hoc Allowance - 2010				738,900	1,619,700	738,900
A01217	Medical Allowance				373,000	649,000	373,000
A0121A	Ad - hoc Allowance - 2011				498,000	642,700	498,000
A0121M	Adhoc Relief Allowance - 2012					872,200	1,202,460
A01233	Unattractive Area Allowance					8,300	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6087	G.H.S DRIGH BALA					
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			120,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				85,800	
A01289	Teaching Allowance				84,000	
A01299	Others				1,800	
1	Others				1,800	
A03	TOTAL OPERATING EXPENSES			224,100	224,100	242,020
A032	TOTAL COMMUNICATIONS			19,800	19,800	21,380
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			60,500	60,500	65,340
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			143,800	143,800	155,300
A03970	Others			143,800	143,800	155,300
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			51,000	51,000	55,080
476	Others - Library Laboratory			13,000	13,000	14,040
477	Others - Co-Curricular Activities			24,000	24,000	25,920
478	Other- Sport			7,000	7,000	7,560
479	Travelling Allowance (School Specific Budget)			13,000	13,000	14,040
480	Stationary (School Specific Budget)			27,000	27,000	29,160
G.H.S DRIGH BALA				8,281,280	11,464,900	10,605,460

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6088	G.H.S DUABO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,764,090</u>	<u>12,480,100</u>	<u>12,751,260</u>
A011	TOTAL PAY		28	28	<u>6,659,570</u>	<u>6,544,900</u>	<u>8,876,110</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,752,400</u>	<u>1,279,300</u>	<u>3,475,200</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,752,400</u>	<u>1,279,300</u>	<u>3,475,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550	1,279,300	523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,277,850		2,952,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,907,170</u>	<u>5,265,600</u>	<u>5,400,910</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>3,907,170</u>	<u>5,265,600</u>	<u>5,400,910</u>
J034	JR SCHOOL TEACHER	(BPS-15)	8	8	1,771,660	5,265,600	2,035,200
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		503,400
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	221,460		409,320
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		503,400
L035	LANGUAGE TEACHER	(BPS-14)	1	1	221,460		409,320
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		489,000
J014	JR CLERK	(BPS-07)	1	1	189,820		197,160
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>3,104,520</u>	<u>5,935,200</u>	<u>3,875,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,104,520</u>	<u>5,795,500</u>	<u>3,476,520</u>
A01202	House Rent Allowance				500,000	721,500	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6088	G.H.S DUABO					
A01203	Conveyance Allowance			562,320	877,700	650,880
A01207	Washing Allowance			7,200	3,800	7,200
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			811,600	1,810,200	400,000
A01217	Medical Allowance			400,000	569,700	400,000
A0121A	Ad - hoc Allowance - 2011			615,000	584,900	615,000
A0121M	Adhoc Relief Allowance - 2012				1,227,300	695,040
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>139,700</u>	<u>398,630</u>
A01289	Teaching Allowance				139,700	398,630
A03	TOTAL OPERATING EXPENSES			<u>369,100</u>	<u>369,100</u>	<u>398,620</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>288,800</u>	<u>288,800</u>	<u>311,900</u>
A03970	Others			288,800	288,800	311,900
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			84,000	84,000	90,720
476	Others - Library Laboratory			56,000	56,000	60,480
477	Others - Co-Curricular Activities			28,000	28,000	30,240
478	Other- Sport			28,000	28,000	30,240
479	Travelling Allowance (School Specific Budget)			28,000	28,000	30,240
480	Stationary (School Specific Budget)			56,000	56,000	60,480

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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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6088	G.H.S DUABO					
G.H.S DUABO				10,133,190	12,849,200	13,149,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6089	G.H.S FARIDABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,232,000</u>	<u>13,966,000</u>	<u>12,250,860</u>
A011	TOTAL PAY		23	23	<u>5,963,000</u>	<u>8,302,700</u>	<u>7,962,080</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,480,100</u>	<u>3,132,700</u>	<u>4,459,200</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,480,100</u>	<u>3,107,100</u>	<u>4,459,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	3,005,500		3,936,000
A01102	Personal pay					25,600	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,482,900</u>	<u>5,170,000</u>	<u>3,502,880</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,482,900</u>	<u>5,170,000</u>	<u>3,502,880</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	221,500		503,400
J034	JR SCHOOL TEACHER	(BPS-15)	3	3	672,300		763,200
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,500		489,000
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	244,500		409,320
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,500		416,400
J014	JR CLERK	(BPS-07)	1	1	189,800		197,160
L004	LAB ATTENDANT	(BPS-03)	1	1	118,600		121,000
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	2	2	237,300		241,380
S008	SANITARY WORKER	(BPS-02)	2	2	237,300		241,380
A012	TOTAL ALLOWANCES				<u>2,269,000</u>	<u>5,663,300</u>	<u>4,288,780</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,269,000</u>	<u>5,599,600</u>	<u>4,288,780</u>
A01202	House Rent Allowance				510,000	826,600	510,000
A01203	Conveyance Allowance				485,600	1,017,900	912,960
A01207	Washing Allowance				7,200	5,200	7,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6089	G.H.S FARIDABAD					
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			437,800	1,592,100	437,800
A01217	Medical Allowance			350,000	648,700	350,000
A0121A	Ad - hoc Allowance - 2011			320,000	596,500	320,000
A0121M	Adhoc Relief Allowance - 2012				912,000	1,592,420
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			150,000	200	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,700</u>	
A01289	Teaching Allowance				63,700	
A03	TOTAL OPERATING EXPENSES			<u>230,300</u>	<u>230,300</u>	<u>248,720</u>
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>169,800</u>	<u>169,800</u>	<u>183,380</u>
A03970	Others			169,800	169,800	183,380
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			57,000	57,000	61,560
476	Others - Library Laboratory			16,000	16,000	17,280
477	Others - Co-Curricular Activities			24,000	24,000	25,920
478	Other- Sport			16,000	16,000	17,280
479	Travelling Allowance (School Specific Budget)			16,000	16,000	17,280
480	Stationary (School Specific Budget)			32,000	32,000	34,560
G.H.S FARIDABAD				8,462,300	14,196,300	12,499,580

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6090	G.H.S GARIBAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,817,980</u>	<u>29,613,700</u>	<u>26,641,400</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>11,467,880</u>	<u>15,460,600</u>	<u>15,635,520</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>8,046,350</u>	<u>7,887,900</u>	<u>11,361,600</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>8,046,350</u>	<u>7,887,900</u>	<u>11,361,600</u>
H100	HEAD MASTER	(BPS-18)	1	1	545,740		618,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	21	21	7,152,600		10,332,000
S332	SINDHI LANGUAGE TEACHER	(BPS-16)		1			411,600
S344	SINDHI LANGUAGE TEACHER	(BPS-16)	1		348,010		
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,421,530</u>	<u>7,572,700</u>	<u>4,273,920</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,421,530</u>	<u>7,572,000</u>	<u>4,273,920</u>
J034	JR SCHOOL TEACHER	(BPS-15)	8	8	1,898,210		2,102,400
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		501,600
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		403,400
C146	COMPUTER OPERATOR	(BPS-11)	1	1	215,130		218,640
S053	SENIOR CLERK	(BPS-09)	1	1	197,730		211,200
J014	JR CLERK	(BPS-07)	2	2	192,980		394,320
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		82,200
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		124,080
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,240
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		115,840
A01152	Personal pay					700	
A012	TOTAL ALLOWANCES				<u>9,350,100</u>	<u>14,153,100</u>	<u>11,005,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,350,100</u>	<u>14,098,400</u>	<u>11,005,880</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6090	G.H.S GARIBAD					
A01202	House Rent Allowance			1,190,400	2,019,300	1,190,400
A01203	Conveyance Allowance			3,358,200	2,018,300	1,886,880
A01207	Washing Allowance			4,800	4,500	4,800
A0120D	Integrated Allowance			3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010			2,831,200	4,428,900	2,831,200
A01217	Medical Allowance			548,000	1,324,200	548,000
A0121A	Ad - hoc Allowance - 2011			1,112,700	1,566,500	1,112,700
A0121M	Adhoc Relief Allowance - 2012				2,733,300	3,127,100
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			300,000	200	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>54,700</u>	
A01289	Teaching Allowance				54,700	
A03	TOTAL OPERATING EXPENSES			<u>231,950</u>	<u>231,950</u>	<u>250,500</u>
A032	TOTAL COMMUNICATIONS			<u>18,150</u>	<u>18,150</u>	<u>19,600</u>
A03202	Telephone and Trunk call			18,150	18,150	19,600
A033	TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A03303	Electricity			55,000	55,000	59,400
A039	TOTAL GENERAL			<u>158,800</u>	<u>158,800</u>	<u>171,500</u>
A03970	Others			158,800	158,800	171,500
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			45,000	45,000	48,600
476	Others - Library Laboratory			30,000	30,000	32,400
477	Others - Co-Curricular Activities			15,000	15,000	16,200
478	Other- Sport			15,000	15,000	16,200
479	Travelling Allowance (School Specific Budget)			15,000	15,000	16,200
480	Stationary (School Specific Budget)			30,000	30,000	32,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6090	G.H.S GARIBAD					
G.H.S GARIBAD				21,049,930	29,845,650	26,891,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6091	G.H.S GOZO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,593,190</u>	<u>21,105,200</u>	<u>16,232,240</u>
A011	TOTAL PAY		<u>35</u>	<u>35</u>	<u>8,971,790</u>	<u>11,474,300</u>	<u>9,376,550</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>5,270,270</u>	<u>3,807,400</u>	<u>5,524,670</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>5,270,270</u>	<u>3,793,000</u>	<u>5,524,670</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		488,950
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	379,640		389,240
B093	BIOLOGY TEACHER	(BPS-16)	1	1	379,640		397,640
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	3,656,800		3,854,800
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,640		394,040
A01102	Personal pay					14,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>3,701,520</u>	<u>7,666,900</u>	<u>3,851,880</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,701,520</u>	<u>7,666,900</u>	<u>3,851,880</u>
A079	AGRICULTURE INSTRUCTOR	(BPS-15)	1	1	221,460		229,860
J034	JR SCHOOL TEACHER	(BPS-15)	12	12	2,372,760		2,473,560
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		235,860
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		235,860
J014	JR CLERK	(BPS-07)	1	1	189,820		193,660
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>3,621,400</u>	<u>9,630,900</u>	<u>6,855,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,621,400</u>	<u>9,506,100</u>	<u>6,855,690</u>
A01202	House Rent Allowance				865,400	1,368,100	865,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6091	G.H.S GOZO					
A01203	Conveyance Allowance			134,300	1,245,400	1,493,280
A01207	Washing Allowance			4,800	8,400	4,800
A0120D	Integrated Allowance			3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010			754,000	2,851,500	754,000
A01217	Medical Allowance			588,000	1,035,100	588,000
A0121A	Ad - hoc Allowance - 2011			990,100	1,367,200	990,100
A0121M	Adhoc Relief Allowance - 2012				1,629,200	1,875,310
A01238	Charge Allowance			1,200	1,000	1,200
A01253	Science Teaching Allowance			280,000		280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>124,800</u>	
A01289	Teaching Allowance				124,800	
A03	TOTAL OPERATING EXPENSES			<u>352,900</u>	<u>352,900</u>	<u>381,130</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A03202	Telephone and Trunk call			22,000	22,000	23,760
A033	TOTAL UTILITIES			<u>67,100</u>	<u>67,100</u>	<u>72,470</u>
A03303	Electricity			67,100	67,100	72,470
A039	TOTAL GENERAL			<u>263,800</u>	<u>263,800</u>	<u>284,900</u>
A03970	Others			263,800	263,800	284,900
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			83,000	83,000	89,640
476	Others - Library Laboratory			51,000	51,000	55,080
477	Others - Co-Curricular Activities			32,000	32,000	34,560
478	Other- Sport			13,000	13,000	14,040
479	Travelling Allowance (School Specific Budget)			25,000	25,000	27,000
480	Stationary (School Specific Budget)			51,000	51,000	55,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6091	G.H.S GOZO					
G.H.S GOZO				12,946,090	21,458,100	16,613,370

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6092	G.H.S HAJI KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,110,580</u>	<u>15,068,400</u>	<u>14,880,250</u>
A011	TOTAL PAY		28	28	<u>6,622,780</u>	<u>8,134,500</u>	<u>8,743,320</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,609,350</u>	<u>1,874,000</u>	<u>5,194,800</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,609,350</u>	<u>1,854,800</u>	<u>5,194,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	3,134,800		4,671,600
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,013,430</u>	<u>6,260,500</u>	<u>3,548,520</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,013,430</u>	<u>6,260,500</u>	<u>3,548,520</u>
J034	JR SCHOOL TEACHER	(BPS-15)	6	6	1,328,750		1,602,960
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		393,600
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		292,800
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		326,400
J014	JR CLERK	(BPS-07)	1	1	189,820		197,160
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		127,800
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		191,040
M022	MALI	(BPS-02)	1	1	118,640		115,920
N003	NAIB QASID	(BPS-02)	2	2	237,280		189,000
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		111,840
A012	TOTAL ALLOWANCES				<u>3,487,800</u>	<u>6,933,900</u>	<u>6,136,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,487,800</u>	<u>6,896,000</u>	<u>6,136,930</u>
A01202	House Rent Allowance				665,700	746,500	706,140
A01203	Conveyance Allowance				596,200	970,700	1,173,360
A01207	Washing Allowance				8,400	4,400	8,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6092	G.H.S HAJI KHAN					
A0120D	Integrated Allowance			7,200	200	7,200
A0120Q	Fixed Daily Allowance				1,500	
A0120X	Ad - hoc Allowance - 2010			913,100	2,258,000	913,100
A01217	Medical Allowance			498,000	664,600	498,000
A0121A	Ad - hoc Allowance - 2011			628,000	699,300	628,000
A0121M	Adhoc Relief Allowance - 2012				1,544,500	1,748,660
A01238	Charge Allowance			1,200	3,900	1,200
A01253	Science Teaching Allowance			170,000	2,400	452,870
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				37,900	
A01289	Teaching Allowance				23,500	
A01299	Others				14,400	
1	Others				14,400	
A03	TOTAL OPERATING EXPENSES			255,300	255,300	275,450
A033	TOTAL UTILITIES			60,500	60,500	65,340
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			194,800	194,800	210,110
A03970	Others			194,800	194,800	210,110
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			61,000	61,000	65,880
476	Others - Library Laboratory			37,000	37,000	39,690
477	Others - Co-Curricular Activities			23,000	23,000	24,840
478	Other- Sport			9,000	9,000	9,720
479	Travelling Allowance (School Specific Budget)			19,000	19,000	20,520
480	Stationary (School Specific Budget)			37,000	37,000	39,960
G.H.S HAJI KHAN				10,365,880	15,323,700	15,155,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6093	G.H.S HOUSING SOUCITY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,818,490</u>	<u>11,912,700</u>	<u>76,596,480</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>60,014,790</u>	<u>6,233,800</u>	<u>61,121,150</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>57,420,550</u>	<u>3,094,000</u>	<u>57,613,200</u>
A01101	Total Basic Pay Of Officer		9	9	<u>57,420,550</u>	<u>3,060,400</u>	<u>57,613,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	56,946,000		57,090,000
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,594,240</u>	<u>3,139,800</u>	<u>3,507,950</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,594,240</u>	<u>3,139,800</u>	<u>3,507,950</u>
J034	JR SCHOOL TEACHER	(BPS-15)	4	4	885,830		1,219,200
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		494,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		503,400
J014	JR CLERK	(BPS-07)	1	1	189,820		197,160
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT	(BPS-03)	2	2	237,280		242,080
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	237,280		239,320
A012	TOTAL ALLOWANCES				<u>2,803,700</u>	<u>5,678,900</u>	<u>15,475,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,803,700</u>	<u>5,645,800</u>	<u>15,475,330</u>
A01202	House Rent Allowance				445,400	648,000	445,400
A01203	Conveyance Allowance				475,400	800,900	922,800
A01207	Washing Allowance				8,400	6,400	8,400
A0120D	Integrated Allowance				7,200	5,000	7,200
A0120X	Ad - hoc Allowance - 2010				786,100	1,820,900	786,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6093	G.H.S HOUSING SOUCITY DADU					
A01217	Medical Allowance			378,000	558,200	378,000
A0121A	Ad - hoc Allowance - 2011			552,000	557,500	552,000
A0121M	Adhoc Relief Allowance - 2012				1,243,300	12,224,230
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			150,000	200	150,000
A01264	Technical Allowance				2,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				33,100	
A01289	Teaching Allowance				33,100	
A03	TOTAL OPERATING EXPENSES			288,100	288,100	311,140
A032	TOTAL COMMUNICATIONS			19,800	19,800	21,380
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			60,500	60,500	65,340
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			207,800	207,800	224,420
A03970	Others			207,800	207,800	224,420
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			69,000	69,000	74,520
476	Others - Library Laboratory			20,000	20,000	21,600
477	Others - Co-Curricular Activities			30,000	30,000	32,400
478	Other- Sport			20,000	20,000	21,600
479	Travelling Allowance (School Specific Budget)			20,000	20,000	21,600
480	Stationary (School Specific Budget)			40,000	40,000	43,200
G.H.S HOUSING SOUCITY DADU				63,106,590	12,200,800	76,907,620

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6094	G.H.S JOHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,175,990</u>	<u>22,333,600</u>	<u>21,432,940</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>11,233,790</u>	<u>11,711,500</u>	<u>12,181,150</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>7,484,800</u>	<u>5,209,500</u>	<u>8,287,800</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>7,484,800</u>	<u>5,209,500</u>	<u>8,287,800</u>
H100	HEAD MASTER	(BPS-18)	1	1	601,100		672,000
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	474,550		506,400
W052	WORK SHOP INSTRUCTOR	(BPS-17)	2	2	474,550		868,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	17	17	5,934,600		6,240,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,748,990</u>	<u>6,502,000</u>	<u>3,893,350</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,748,990</u>	<u>6,502,000</u>	<u>3,893,350</u>
J034	JR SCHOOL TEACHER	(BPS-15)	5	5	1,107,290		1,149,290
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	221,460		228,780
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,920		471,720
A386	ASSISTANT WORK MANAGER	(BPS-14)	2	2	442,920		457,560
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		235,860
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		235,860
C146	COMPUTER OPERATOR	(BPS-11)	1	1	213,550		219,070
J014	JR CLERK	(BPS-07)	1	1	189,820		193,660
L119	LAB INCHARGE	(BPS-07)	1	1	189,820		193,660
D161	DRIVER	(BPS-05)	1	1	142,370		145,490
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6094	G.H.S JOHI					
A012	TOTAL ALLOWANCES			<u>5,942,200</u>	<u>10,622,100</u>	<u>9,251,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,942,200</u>	<u>10,545,700</u>	<u>9,251,790</u>
A01202	House Rent Allowance			1,215,400	1,214,200	1,215,400
A01203	Conveyance Allowance			938,400	1,488,100	1,811,760
A01207	Washing Allowance			3,600	2,300	3,600
A0120D	Integrated Allowance			3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010			1,599,000	3,413,800	1,599,000
A01217	Medical Allowance			718,000	1,032,500	718,000
A0121A	Ad - hoc Allowance - 2011			1,098,000	1,030,000	1,098,000
A0121M	Adhoc Relief Allowance - 2012				2,336,200	2,436,230
A01226	Computer Allowance			65,000	27,000	65,000
A01238	Charge Allowance			1,200	1,200	1,200
A01253	Science Teaching Allowance			300,000	200	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>76,400</u>	
A01289	Teaching Allowance				74,000	
A01299	Others				2,400	
1	Others				2,400	
A03	TOTAL OPERATING EXPENSES			<u>190,300</u>	<u>190,300</u>	<u>205,510</u>
A032	TOTAL COMMUNICATIONS			<u>24,200</u>	<u>24,200</u>	<u>26,130</u>
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>114,400</u>	<u>114,400</u>	<u>123,550</u>
A03302	Water			4,400	4,400	4,750
A03303	Electricity			110,000	110,000	118,800
A039	TOTAL GENERAL			<u>51,700</u>	<u>51,700</u>	<u>55,830</u>
A03902	Printing and Publication			4,400	4,400	4,750
A03906	Uniforms and Protective Clothing			5,500	5,500	5,940
A03942	Cost of Other Stores			33,000	33,000	35,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6094	G.H.S JOHI					
A03970	Others			8,800	8,800	9,500
1	Others			8,800	8,800	9,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13101	Machinery and Equipment			11,000	11,000	11,880
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13201	Furniture and Fixture			11,000	11,000	11,880
G.H.S JOHI				17,388,290	22,545,900	21,662,210

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6095	G.H.S KAKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,402,580</u>	<u>24,785,200</u>	<u>20,233,070</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>9,841,780</u>	<u>12,800,000</u>	<u>12,426,640</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>6,504,070</u>	<u>3,883,000</u>	<u>8,607,800</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>6,504,070</u>	<u>3,864,800</u>	<u>8,607,800</u>
H100	HEAD MASTER	(BPS-18)	1	1	601,100		672,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	379,640		501,600
B093	BIOLOGY TEACHER	(BPS-16)	1	1	379,640		510,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	4,036,400		5,688,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	2	2	727,650		832,800
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	379,640		403,400
A01102	Personal pay					18,200	
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,337,710</u>	<u>8,917,000</u>	<u>3,818,840</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,337,710</u>	<u>8,890,700</u>	<u>3,818,840</u>
J034	JR SCHOOL TEACHER	(BPS-15)	6	6	1,328,750		1,548,720
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,920		471,720
D154	DRAWING TEACHER	(BPS-14)	2	2	442,920		471,720
L035	LANGUAGE TEACHER	(BPS-14)	1	1	221,460		396,320
J014	JR CLERK	(BPS-07)	1	1	189,820		204,480
L003	LAB ASSISTANT	(BPS-03)	1	1	118,640		122,480
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					26,300	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6095	G.H.S KAKAR					
A012	TOTAL ALLOWANCES			<u>4,560,800</u>	<u>11,985,200</u>	<u>7,806,430</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,560,800</u>	<u>11,942,000</u>	<u>7,806,430</u>
A01202	House Rent Allowance			765,400	1,682,200	765,400
A01203	Conveyance Allowance			824,900	1,939,300	1,585,200
A01207	Washing Allowance			6,000	1,800	6,000
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			1,180,100	3,730,700	1,180,100
A01217	Medical Allowance			588,000	1,084,200	588,000
A0121A	Ad - hoc Allowance - 2011			938,000	1,218,500	938,000
A0121M	Adhoc Relief Allowance - 2012				2,284,400	2,485,330
A01238	Charge Allowance			1,200	500	1,200
A01253	Science Teaching Allowance			250,000	200	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>43,200</u>	
A01289	Teaching Allowance				43,200	
A03	TOTAL OPERATING EXPENSES			<u>320,100</u>	<u>320,100</u>	<u>345,700</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>239,800</u>	<u>239,800</u>	<u>258,980</u>
A03970	Others			239,800	239,800	258,980
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			81,000	81,000	87,480
476	Others - Library Laboratory			23,000	23,000	24,840
477	Others - Co-Curricular Activities			35,000	35,000	37,800
478	Other- Sport			23,000	23,000	24,840

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6095	G.H.S KAKAR						
479	Travelling Allowance (School Specific Budget)				23,000	23,000	24,840
480	Stationary (School Specific Budget)				46,000	46,000	49,680
G.H.S KAKAR					14,722,680	25,105,300	20,578,770

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6096	G.H.S KHANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,347,000</u>	<u>16,442,800</u>	<u>17,500,010</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>	<u>8,425,800</u>	<u>8,750,700</u>	<u>10,756,260</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>5,871,200</u>	<u>3,031,600</u>	<u>7,826,600</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>5,871,200</u>	<u>3,031,600</u>	<u>7,826,600</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		523,200
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	379,600		501,600
B093	BIOLOGY TEACHER	(BPS-16)	1	1	379,600		510,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	3,878,200		5,472,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,600		416,400
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	379,600		403,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>2,554,600</u>	<u>5,719,100</u>	<u>2,929,660</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,554,600</u>	<u>5,707,800</u>	<u>2,929,660</u>
J034	JR SCHOOL TEACHER	(BPS-15)	4	4	885,800		1,017,600
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,900		471,700
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		235,900
L035	LANGUAGE TEACHER	(BPS-14)	1	1	221,500		396,320
J014	JR CLERK	(BPS-07)	1	1	189,800		204,480
L004	LAB ATTENDANT	(BPS-03)	1	1	118,600		121,000
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	2	2	237,300		241,380
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,640
A01152	Personal pay					11,300	
A012	TOTAL ALLOWANCES				<u>3,921,200</u>	<u>7,692,100</u>	<u>6,743,750</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6096	G.H.S KHANPUR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,921,200</u>	<u>7,625,200</u>	<u>6,743,750</u>
A01202	House Rent Allowance			725,400	951,100	725,400
A01203	Conveyance Allowance			733,900	1,174,000	1,405,200
A01207	Washing Allowance			6,000	2,500	6,000
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			1,011,500	2,390,600	1,011,500
A01217	Medical Allowance			518,000	713,400	518,000
A0121A	Ad - hoc Allowance - 2011			698,000	737,400	698,000
A0121M	Adhoc Relief Allowance - 2012				1,655,600	2,151,250
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			220,000	200	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,900</u>	
A01289	Teaching Allowance				62,100	
A01299	Others				4,800	
1	Others				4,800	
A03	TOTAL OPERATING EXPENSES			<u>267,000</u>	<u>267,000</u>	<u>288,350</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>16,400</u>	<u>16,400</u>	<u>17,710</u>
A03302	Water			4,400	4,400	4,750
A03303	Electricity			12,000	12,000	12,960
A039	TOTAL GENERAL			<u>230,800</u>	<u>230,800</u>	<u>249,260</u>
A03970	Others			230,800	230,800	249,260
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			82,000	82,000	88,560
476	Others - Library Laboratory			51,000	51,000	55,080
478	Other- Sport			13,000	13,000	14,040

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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
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6096	G.H.S KHANPUR						
479	Travelling Allowance (School Specific Budget)				25,000	25,000	27,000
480	Stationary (School Specific Budget)				51,000	51,000	55,080
G.H.S KHANPUR					12,614,000	16,709,800	17,788,360

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6097	G.H.S KHUDABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,077,930</u>	<u>15,913,700</u>	<u>17,057,330</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>6,059,030</u>	<u>8,279,300</u>	<u>8,598,560</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>2,262,590</u>	<u>4,761,700</u>	<u>4,152,440</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>2,262,590</u>	<u>4,742,500</u>	<u>4,152,440</u>
P094	PRINCIPAL	(BPS-19)	1	1	372,000		391,200
H100	HEAD MASTER	(BPS-17)	1	1	474,550		523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	1,036,400		2,844,000
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	379,640		394,040
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>3,796,440</u>	<u>3,517,600</u>	<u>4,446,120</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>3,796,440</u>	<u>3,517,600</u>	<u>4,446,120</u>
J034	JR SCHOOL TEACHER	(BPS-15)	7	7	1,550,200		1,609,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,920		976,800
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	221,460		228,780
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		235,860
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		235,860
J014	JR CLERK	(BPS-07)	1	1	189,820		193,660
L004	LAB ATTENDANT	(BPS-03)	2	2	237,280		242,080
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>6,018,900</u>	<u>7,634,400</u>	<u>8,458,770</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6097	G.H.S KHUDABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,018,900</u>	<u>7,536,100</u>	<u>8,218,770</u>
A01202	House Rent Allowance			815,400	866,300	815,400
A01203	Conveyance Allowance			756,800	1,145,200	1,476,960
A01207	Washing Allowance			7,200	9,100	7,200
A0120D	Integrated Allowance			7,200	1,600	7,200
A0120X	Ad - hoc Allowance - 2010			1,160,100	2,407,900	1,160,100
A01217	Medical Allowance			483,000	730,800	483,000
A0121A	Ad - hoc Allowance - 2011			2,548,000	733,900	2,548,000
A0121M	Adhoc Relief Allowance - 2012				1,639,000	1,719,710
A01238	Charge Allowance			1,200	2,300	1,200
A01253	Science Teaching Allowance			240,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>98,300</u>	<u>240,000</u>
A01289	Teaching Allowance				98,300	240,000
A03	TOTAL OPERATING EXPENSES			<u>215,300</u>	<u>215,300</u>	<u>232,520</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>145,800</u>
A03970	Others			135,000	135,000	145,800
1	Others			10,000	10,000	10,800
475	Others - Inclass Material and supplis			58,000	58,000	62,640
478	Other- Sport			17,000	17,000	18,360
479	Travelling Allowance (School Specific Budget)			17,000	17,000	18,360
480	Stationary (School Specific Budget)			33,000	33,000	35,640

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6097	G.H.S KHUDABAD					
G.H.S KHUDABAD				12,293,230	16,129,000	17,289,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6098	G.H.S MADO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,123,510</u>	<u>9,627,300</u>	<u>10,583,770</u>
A011	TOTAL PAY		19	19	<u>4,930,210</u>	<u>4,922,500</u>	<u>6,658,360</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,372,090</u>	<u>826,700</u>	<u>4,804,200</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,372,090</u>	<u>826,700</u>	<u>4,804,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,517,900		3,792,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,640		503,400
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,558,120</u>	<u>4,095,800</u>	<u>1,854,160</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,558,120</u>	<u>4,063,600</u>	<u>1,854,160</u>
J034	JR SCHOOL TEACHER	(BPS-15)	3	3	672,280		763,200
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		403,400
J014	JR CLERK	(BPS-07)	1	1	189,820		204,480
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					32,200	
A012	TOTAL ALLOWANCES				<u>2,193,300</u>	<u>4,704,800</u>	<u>3,925,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,193,300</u>	<u>4,673,500</u>	<u>3,925,410</u>
A01202	House Rent Allowance				401,400	615,400	401,400
A01203	Conveyance Allowance				433,800	736,000	834,240
A01207	Washing Allowance				4,800	1,400	4,800
A0120D	Integrated Allowance				3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010				527,500	1,493,800	527,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6098	G.H.S MADO					
A01217	Medical Allowance			318,000	463,600	318,000
A0121A	Ad - hoc Allowance - 2011			383,000	545,200	383,000
A0121M	Adhoc Relief Allowance - 2012				816,700	1,331,670
A01238	Charge Allowance			1,200	1,200	1,200
A01253	Science Teaching Allowance			120,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,300</u>	
A01289	Teaching Allowance				31,300	
A03	TOTAL OPERATING EXPENSES			<u>255,100</u>	<u>255,100</u>	<u>275,500</u>
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>194,600</u>	<u>194,600</u>	<u>210,160</u>
A03902	Printing and Publication			92,800	92,800	100,220
A03970	Others			101,800	101,800	109,940
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			33,000	33,000	35,640
476	Others - Library Laboratory			9,000	9,000	9,720
477	Others - Co-Curricular Activities			14,000	14,000	15,120
478	Other- Sport			9,000	9,000	9,720
479	Travelling Allowance (School Specific Budget)			9,000	9,000	9,720
480	Stationary (School Specific Budget)			19,000	19,000	20,520
G.H.S MADO				7,378,610	9,882,400	10,859,270

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6099	G.H.S MAKHDOOM BILAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,286,430</u>	<u>11,507,400</u>	<u>14,815,170</u>
A011	TOTAL PAY		29	29	<u>6,954,930</u>	<u>5,869,900</u>	<u>9,124,160</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,720,050</u>	<u>2,109,900</u>	<u>5,083,200</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,720,050</u>	<u>2,076,300</u>	<u>5,083,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	3,245,500		4,560,000
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,234,880</u>	<u>3,760,000</u>	<u>4,040,960</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,234,880</u>	<u>3,760,000</u>	<u>4,040,960</u>
J034	JR SCHOOL TEACHER	(BPS-15)	7	7	1,550,200		1,780,800
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,920		806,800
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		403,400
J014	JR CLERK	(BPS-07)	1	1	189,820		204,480
L004	LAB ATTENDANT	(BPS-03)	2	2	237,280		242,080
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>3,331,500</u>	<u>5,637,500</u>	<u>5,691,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,331,500</u>	<u>5,582,300</u>	<u>5,691,010</u>
A01202	House Rent Allowance				605,400	695,500	605,400
A01203	Conveyance Allowance				616,600	832,300	1,151,280
A01207	Washing Allowance				6,000	5,700	6,000
A0120D	Integrated Allowance				7,200	1,600	7,200
A0120X	Ad - hoc Allowance - 2010				819,100	1,713,200	819,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6099	G.H.S MAKHDOOM BILAWAL					
A01217	Medical Allowance			578,000	590,900	578,000
A0121A	Ad - hoc Allowance - 2011			548,000	577,100	548,000
A0121M	Adhoc Relief Allowance - 2012				1,162,800	1,824,830
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			150,000	200	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,200</u>	
A01289	Teaching Allowance				54,400	
A01299	Others				800	
1	Others				800	
A03	TOTAL OPERATING EXPENSES			<u>253,100</u>	<u>253,100</u>	<u>273,340</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>172,800</u>	<u>172,800</u>	<u>186,620</u>
A03970	Others			172,800	172,800	186,620
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			62,000	62,000	66,960
476	Others - Library Laboratory			16,000	16,000	17,280
477	Others - Co-Curricular Activities			29,000	29,000	31,320
478	Other- Sport			8,000	8,000	8,640
479	Travelling Allowance (School Specific Budget)			16,000	16,000	17,280
480	Stationary (School Specific Budget)			33,000	33,000	35,640

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6099	G.H.S MAKHDOOM BILAWAL					
G.H.S MAKHDOOM BILAWAL				10,539,530	11,760,500	15,088,510

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6100	G.H.S MEHAR I						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,658,550</u>	<u>54,758,500</u>	<u>57,814,220</u>
A011	TOTAL PAY		94	94	<u>27,613,750</u>	<u>28,858,200</u>	<u>34,963,680</u>
A011-1	TOTAL PAY OF OFFICERS		53	53	<u>19,617,520</u>	<u>14,810,400</u>	<u>24,737,950</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>19,617,520</u>	<u>14,781,600</u>	<u>24,737,950</u>
H100	HEAD MASTER	(BPS-19)	1	1	648,550		667,750
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	474,550		503,400
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	2	2	442,920		1,003,200
B093	BIOLOGY TEACHER	(BPS-16)	1	1	379,640		510,000
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	379,640		506,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	44	44	16,153,300		20,064,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	2	2	759,280		976,800
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	379,640		506,400
A01102	Personal pay					28,800	
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>7,996,230</u>	<u>14,047,800</u>	<u>10,225,730</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>7,996,230</u>	<u>14,047,800</u>	<u>10,225,730</u>
J034	JR SCHOOL TEACHER	(BPS-15)	20	20	4,429,150		5,088,000
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	221,460		409,320
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,920		806,800
A119	ASSISTANT	(BPS-14)	1	1	221,460		396,320
A386	ASSISTANT WORK MANAGER	(BPS-14)	3	3	672,280		1,188,960
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		488,400
C146	COMPUTER OPERATOR	(BPS-11)	1	1	213,550		233,280
J014	JR CLERK	(BPS-07)	1	1	189,820		204,480
L119	LAB INCHARGE	(BPS-07)	1	1	189,820		193,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6100	G.H.S MEHAR I						
B094	BAND MASTER	(BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT	(BPS-03)	2	2	237,280		242,080
B074	BULK MAN	(BPS-02)	1	1	118,640		120,680
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
C167	COOK	(BPS-02)	1	1	118,640		120,680
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>17,044,800</u>	<u>25,900,300</u>	<u>22,850,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,044,800</u>	<u>25,718,200</u>	<u>22,850,540</u>
A01202	House Rent Allowance				3,256,500	3,163,500	3,256,500
A01203	Conveyance Allowance				5,558,600	3,372,700	4,376,400
A01207	Washing Allowance				10,800	4,900	10,800
A0120D	Integrated Allowance				3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010				3,010,100	8,543,800	3,010,100
A01217	Medical Allowance				1,800,000	2,442,700	1,800,000
A0121A	Ad - hoc Allowance - 2011				2,548,000	2,666,500	2,548,000
A0121M	Adhoc Relief Allowance - 2012					5,504,500	6,992,740
A01224	Entertainment Allowance				6,000	200	1,200
A01226	Computer Allowance				50,000	18,000	50,000
A01238	Charge Allowance				1,200	1,200	1,200
A01253	Science Teaching Allowance				800,000		800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>182,100</u>	
A01289	Teaching Allowance					181,100	
A01299	Others					1,000	
1	Others					1,000	
A03	TOTAL OPERATING EXPENSES				<u>656,100</u>	<u>656,100</u>	<u>708,580</u>
A032	TOTAL COMMUNICATIONS				<u>19,800</u>	<u>19,800</u>	<u>21,380</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6100	G.H.S MEHAR I					
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>575,800</u>	<u>575,800</u>	<u>621,860</u>
A03970	Others			575,800	575,800	621,860
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			170,000	170,000	183,600
476	Others - Library Laboratory			113,000	113,000	122,040
477	Others - Co-Curricular Activities			57,000	57,000	61,560
478	Other- Sport			57,000	57,000	61,560
479	Travelling Allowance (School Specific Budget)			57,000	57,000	61,560
480	Stationary (School Specific Budget)			113,000	113,000	122,040
G.H.S MEHAR I				45,314,650	55,414,600	58,522,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6101	G.H.S MEHAR II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,044,240</u>	<u>13,621,800</u>	<u>24,152,200</u>
A011	TOTAL PAY	30	30	<u>14,515,840</u>	<u>7,170,800</u>	<u>16,677,300</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>12,072,160</u>	<u>2,849,600</u>	<u>14,021,830</u>
A01101	Total Basic Pay Of Officer	15	15	<u>12,072,160</u>	<u>2,786,000</u>	<u>14,021,830</u>
H100	HEAD MASTER (BPS-17)	1	1	474,550		668,400
A103	ARABIC / ORIENTAL TEACHER(BPS-16)	2	2	7,592,830		7,621,630
D154	DRAWING TEACHER (BPS-16)	1	1	379,640		503,400
H075	HIGH SCHOOL TEACHER (BPS-16)	10	10	3,245,500		4,740,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-16)	1	1	379,640		488,400
A01102	Personal pay				63,600	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,443,680</u>	<u>4,321,200</u>	<u>2,655,470</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,443,680</u>	<u>4,321,200</u>	<u>2,655,470</u>
J034	JR SCHOOL TEACHER (BPS-15)	5	5	1,107,290		1,272,000
J014	JR CLERK (BPS-07)	2	2	379,640		408,960
L003	LAB ASSISTANT (BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT (BPS-03)	1	1	118,370		120,770
C089	CHOWKIDAR (BPS-02)	1	1	118,640		120,680
M022	MALI (BPS-02)	1	1	118,640		120,680
N003	NAIB QASID (BPS-02)	3	3	355,910		362,030
S008	SANITARY WORKER (BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES			<u>3,528,400</u>	<u>6,451,000</u>	<u>7,474,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,528,400</u>	<u>6,433,300</u>	<u>7,474,900</u>
A01202	House Rent Allowance			665,400	900,300	665,400

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6101	G.H.S MEHAR II					
A01203	Conveyance Allowance			661,200	897,000	1,272,240
A01207	Washing Allowance			8,400	1,900	8,400
A0120D	Integrated Allowance			10,800	800	10,800
A0120X	Ad - hoc Allowance - 2010			995,400	2,031,900	995,400
A01217	Medical Allowance			388,000	692,700	388,000
A0121A	Ad - hoc Allowance - 2011			648,000	672,900	648,000
A0121M	Adhoc Relief Allowance - 2012				1,228,000	3,335,460
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			150,000	4,800	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,700</u>	
A01289	Teaching Allowance				17,300	
A01299	Others				400	
1	Others				400	
A03	TOTAL OPERATING EXPENSES			<u>279,100</u>	<u>279,100</u>	<u>301,420</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>198,800</u>	<u>198,800</u>	<u>214,700</u>
A03970	Others			198,800	198,800	214,700
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			71,000	71,000	76,680
476	Others - Library Laboratory			19,000	19,000	20,520
477	Others - Co-Curricular Activities			33,000	33,000	35,640
478	Other- Sport			10,000	10,000	10,800
479	Travelling Allowance (School Specific Budget)			19,000	19,000	20,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6101	G.H.S MEHAR II					
480	Stationary (School Specific Budget)			38,000	38,000	41,040
G.H.S MEHAR II				18,323,340	13,900,900	24,453,620

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6102	G.H.S MOUNDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,078,410</u>	<u>11,277,200</u>	<u>12,626,350</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>6,284,930</u>	<u>5,862,200</u>	<u>7,789,260</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,469,240</u>	<u>1,544,900</u>	<u>4,119,600</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>3,469,240</u>	<u>1,472,100</u>	<u>4,119,600</u>
P094	PRINCIPAL	(BPS-19)	1	1	372,000		391,200
H100	HEAD MASTER	(BPS-17)	1	1	474,550		580,800
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	379,640		411,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,243,050		2,736,000
A01102	Personal pay					72,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>2,815,690</u>	<u>4,317,300</u>	<u>3,669,660</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>2,815,690</u>	<u>4,317,300</u>	<u>3,669,660</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		403,400
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	221,460		396,320
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		403,400
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	664,370		763,200
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		403,400
J014	JR CLERK	(BPS-07)	1	1	189,820		204,480
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	3	3	355,910		362,030
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
W052	WORK SHOP INSTRUCTOR	(BPS-02)	1	1	118,640		120,680

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6102	G.H.S MOUNDER					
A012	TOTAL ALLOWANCES			<u>2,793,480</u>	<u>5,415,000</u>	<u>4,837,090</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,793,480</u>	<u>5,349,000</u>	<u>4,837,090</u>
A01202	House Rent Allowance			585,000	696,300	585,000
A01203	Conveyance Allowance			490,080	903,200	975,840
A01207	Washing Allowance			9,600	9,000	9,600
A0120D	Integrated Allowance			7,200	8,800	7,200
A0120X	Ad - hoc Allowance - 2010			689,200	1,583,500	689,200
A01217	Medical Allowance			340,000	557,900	340,000
A0121A	Ad - hoc Allowance - 2011			517,000	513,500	517,000
A0121M	Adhoc Relief Allowance - 2012				1,075,400	1,557,850
A01238	Charge Allowance			8,400	1,200	8,400
A01253	Science Teaching Allowance			147,000	200	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,000</u>	
A01289	Teaching Allowance				66,000	
A03	TOTAL OPERATING EXPENSES			<u>249,100</u>	<u>249,100</u>	<u>269,020</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>168,800</u>	<u>168,800</u>	<u>182,300</u>
A03970	Others			168,800	168,800	182,300
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			52,000	52,000	56,160
476	Others - Library Laboratory			32,000	32,000	34,560
477	Others - Co-Curricular Activities			20,000	20,000	21,600
478	Other- Sport			8,000	8,000	8,640

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6102	G.H.S MOUNDER					
479	Travelling Allowance (School Specific Budget)			16,000	16,000	17,280
480	Stationary (School Specific Budget)			32,000	32,000	34,560
G.H.S MOUNDER				9,327,510	11,526,300	12,895,370

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6103	G.H.S MURADABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,236,250</u>	<u>10,933,200</u>	<u>11,644,750</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>5,468,050</u>	<u>5,707,700</u>	<u>7,018,790</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,992,450</u>	<u>2,189,900</u>	<u>4,171,200</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>2,992,450</u>	<u>2,189,900</u>	<u>4,171,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,517,900		3,648,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,475,600</u>	<u>3,517,800</u>	<u>2,847,590</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,475,600</u>	<u>3,517,800</u>	<u>2,847,590</u>
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	221,460		396,320
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	1,107,290		1,272,000
J014	JR CLERK	(BPS-07)	1	1	189,820		204,480
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	2	2	237,280		241,360
A012	TOTAL ALLOWANCES				<u>2,768,200</u>	<u>5,225,500</u>	<u>4,625,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,768,200</u>	<u>5,221,000</u>	<u>4,625,960</u>
A01202	House Rent Allowance				430,400	630,700	430,400
A01203	Conveyance Allowance				468,800	794,800	922,800
A01207	Washing Allowance				6,000	7,600	6,000
A0120D	Integrated Allowance				7,200	7,200	7,200
A0120X	Ad - hoc Allowance - 2010				816,600	1,639,300	816,600
A01217	Medical Allowance				363,000	523,900	363,000
A0121A	Ad - hoc Allowance - 2011				528,000	496,000	528,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6103	G.H.S MURADABAD					
A0121M	Adhoc Relief Allowance - 2012				1,120,600	1,403,760
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			147,000	700	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,500</u>	
A01289	Teaching Allowance				4,500	
A03	TOTAL OPERATING EXPENSES			<u>227,500</u>	<u>227,500</u>	<u>245,700</u>
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>180,360</u>
A03970	Others			167,000	167,000	180,360
475	Others - Inclass Material and supplis			58,000	58,000	62,640
476	Others - Library Laboratory			17,000	17,000	18,360
477	Others - Co-Curricular Activities			25,000	25,000	27,000
478	Other- Sport			17,000	17,000	18,360
479	Travelling Allowance (School Specific Budget)			17,000	17,000	18,360
480	Stationary (School Specific Budget)			33,000	33,000	35,640
G.H.S MURADABAD				8,463,750	11,160,700	11,890,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6104	G.H.S PATT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,840,300</u>	<u>9,680,000</u>	<u>12,535,720</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>6,288,000</u>	<u>4,912,500</u>	<u>7,951,480</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,511,700</u>	<u>996,000</u>	<u>4,412,400</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,511,700</u>	<u>933,600</u>	<u>4,412,400</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		668,400
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	379,600		411,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,277,900		2,844,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,600		488,400
A01102	Personal pay					62,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,776,300</u>	<u>3,916,500</u>	<u>3,539,080</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,776,300</u>	<u>3,897,000</u>	<u>3,539,080</u>
J034	JR SCHOOL TEACHER	(BPS-15)	5	5	1,107,300		1,249,200
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,500		403,400
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	221,500		396,320
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		403,400
L035	LANGUAGE TEACHER	(BPS-14)	1	1	221,500		278,520
J014	JR CLERK	(BPS-07)	1	1	189,800		204,480
L004	LAB ATTENDANT	(BPS-03)	1	1	118,600		121,000
C089	CHOWKIDAR	(BPS-02)	2	2	237,300		241,380
N003	NAIB QASID	(BPS-02)	2	2	237,300		241,380
A01152	Personal pay					19,500	
A012	TOTAL ALLOWANCES				<u>2,552,300</u>	<u>4,767,500</u>	<u>4,584,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,552,300</u>	<u>4,665,400</u>	<u>4,584,240</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6104	G.H.S PATT					
A01202	House Rent Allowance			441,000	523,400	441,000
A01203	Conveyance Allowance			516,200	749,200	957,840
A01207	Washing Allowance			6,000	3,700	6,000
A0120D	Integrated Allowance			7,200	2,000	7,200
A0120X	Ad - hoc Allowance - 2010			620,700	1,527,300	620,700
A01217	Medical Allowance			340,000	422,100	340,000
A0121A	Ad - hoc Allowance - 2011			470,000	455,800	470,000
A0121M	Adhoc Relief Allowance - 2012				978,700	1,590,300
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			150,000	200	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>102,100</u>	
A01289	Teaching Allowance				102,100	
A03	TOTAL OPERATING EXPENSES			<u>249,100</u>	<u>249,100</u>	<u>269,020</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>168,800</u>	<u>168,800</u>	<u>182,300</u>
A03970	Others			168,800	168,800	182,300
1	Others			8,800	168,800	9,500
475	Others - Inclass Material and supplis			48,000		51,840
476	Others - Library Laboratory			32,000		34,560
477	Others - Co-Curricular Activities			16,000		17,280
478	Other- Sport			16,000		17,280
479	Travelling Allowance (School Specific Budget)			16,000		17,280

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6104	G.H.S PATT					
480	Stationary (School Specific Budget)			32,000		34,560
G.H.S PATT				9,089,400	9,929,100	12,804,740

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6105	G.H.S PHAKKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,598,200</u>	<u>11,900,300</u>	<u>14,217,240</u>
A011	TOTAL PAY		24	24	<u>5,974,600</u>	<u>6,091,400</u>	<u>8,442,900</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,466,200</u>	<u>2,764,300</u>	<u>5,145,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,466,200</u>	<u>2,701,100</u>	<u>5,145,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		552,000
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	474,600		489,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,517,000		4,104,000
A01102	Personal pay					63,200	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,508,400</u>	<u>3,327,100</u>	<u>3,297,900</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,508,400</u>	<u>3,318,000</u>	<u>3,297,900</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,500		403,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		422,400
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	768,300		840,240
L035	LANGUAGE TEACHER	(BPS-14)	1	1	221,500		286,320
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,500		422,400
J014	JR CLERK	(BPS-07)	1	1	189,800		200,160
L119	LAB INCHARGE	(BPS-07)	1	1	189,800		196,320
L003	LAB ASSISTANT	(BPS-05)	1	1	118,600		164,640
N003	NAIB QASID	(BPS-02)	3	3	355,900		362,020
A01152	Personal pay					9,100	
A012	TOTAL ALLOWANCES				<u>3,623,600</u>	<u>5,808,900</u>	<u>5,774,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,623,600</u>	<u>5,714,600</u>	<u>5,774,340</u>
A01202	House Rent Allowance				628,000	812,800	628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6105	G.H.S PHAKKA					
A01203	Conveyance Allowance			526,400	859,900	988,560
A01207	Washing Allowance			3,600	1,900	3,600
A0120D	Integrated Allowance			10,800	200	10,800
A0120X	Ad - hoc Allowance - 2010			1,022,300	1,665,300	1,022,300
A01217	Medical Allowance			385,000	552,000	385,000
A0121A	Ad - hoc Allowance - 2011			537,500	617,500	537,500
A0121M	Adhoc Relief Allowance - 2012				1,114,800	1,688,580
A01226	Computer Allowance			50,000	18,000	50,000
A01238	Charge Allowance			310,000	72,000	310,000
A01253	Science Teaching Allowance			150,000	200	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>94,300</u>	
A01289	Teaching Allowance				58,300	
A01299	Others				36,000	
1	Others				36,000	
A03	TOTAL OPERATING EXPENSES			<u>278,100</u>	<u>278,100</u>	<u>300,340</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03201	Postage and Telegraph					21,380
A03202	Telephone and Trunk call			19,800	19,800	
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>197,800</u>	<u>197,800</u>	<u>213,620</u>
A03970	Others			197,800	197,800	213,620
1	Others			8,800	197,800	9,500
475	Others - Inclass Material and supplis			61,000		65,880
476	Others - Library Laboratory			38,000		41,040
477	Others - Co-Curricular Activities			24,000		25,920
478	Other- Sport			9,000		9,720

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6105	G.H.S PHAKKA					
479	Travelling Allowance (School Specific Budget)			19,000		20,520
480	Stationary (School Specific Budget)			38,000		41,040
G.H.S PHAKKA				9,876,300	12,178,400	14,517,580

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6106	G.H.S PILOT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,266,040</u>	<u>60,050,700</u>	<u>58,262,530</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>29,887,340</u>	<u>31,783,200</u>	<u>33,953,510</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53</u>	<u>53</u>	<u>20,769,400</u>	<u>11,823,300</u>	<u>22,693,400</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>20,769,400</u>	<u>11,823,300</u>	<u>22,693,400</u>
H100	HEAD MASTER	(BPS-19)	1	1	648,500		686,900
A079	AGRICULTURE INSTRUCTOR	(BPS-17)	2	2	949,100		1,041,600
B093	BIOLOGY TEACHER	(BPS-17)	1	1	474,600		528,000
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	474,600		520,800
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	2	2	759,300		897,600
G049	GUIDE	(BPS-16)	1	1	379,600		398,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	36	36	13,667,100		14,963,100
L058	LIBRARIAN	(BPS-16)	1	1	379,600		398,800
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	379,600		408,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	3	3	1,138,900		1,225,300
S344	SINDHI LANGUAGE TEACHER	(BPS-16)	1	1	379,600		398,800
W052	WORK SHOP INSTRUCTOR	(BPS-16)	3	3	1,138,900		1,225,300
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>9,117,940</u>	<u>19,959,900</u>	<u>11,260,110</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>9,117,940</u>	<u>19,959,900</u>	<u>11,260,110</u>
A079	AGRICULTURE INSTRUCTOR	(BPS-15)	1	1	221,500		497,400
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	3	3	672,300		831,600
A119	ASSISTANT	(BPS-14)	1	1	221,500		504,720
A386	ASSISTANT WORK MANAGER	(BPS-14)	3	3	672,300		771,120
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		403,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6106	G.H.S PILOT DADU						
J034	JR SCHOOL TEACHER	(BPS-14)	16	16	3,543,300		4,550,400
P026	PESH IMAM	(BPS-12)	1	1	212,000		241,080
C146	COMPUTER OPERATOR	(BPS-11)	1	1	205,600		225,960
S053	SENIOR CLERK	(BPS-09)	1	1	205,600		210,160
J014	JR CLERK	(BPS-07)	2	2	379,640		392,640
L119	LAB INCHARGE	(BPS-07)	1	1	189,800		197,480
B094	BAND MASTER	(BPS-05)	2	2	237,300		249,780
L004	LAB ATTENDANT	(BPS-03)	2	2	237,300		246,900
C089	CHOWKIDAR	(BPS-02)	2	2	237,300		245,460
C167	COOK	(BPS-02)	3	3	355,900		368,140
H007	HAMAL	(BPS-02)	2	2	237,300		237,710
M022	MALI	(BPS-02)	2	2	237,300		241,380
N003	NAIB QASID	(BPS-02)	1	1	118,600		120,640
S008	SANITARY WORKER	(BPS-02)	4	4	474,600		482,760
S129	SKILLED HELPER	(BPS-02)	2	2	237,300		241,380
A012	TOTAL ALLOWANCES				<u>15,378,700</u>	<u>28,267,500</u>	<u>24,309,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,378,700</u>	<u>28,174,700</u>	<u>24,309,020</u>
A01202	House Rent Allowance				3,861,000	3,693,900	3,861,000
A01203	Conveyance Allowance				2,431,900	3,871,400	4,571,520
A01207	Washing Allowance				21,600	20,400	21,600
A0120D	Integrated Allowance				3,600	3,600	3,600
A0120X	Ad - hoc Allowance - 2010				3,414,400	8,964,500	3,414,400
A01217	Medical Allowance				2,115,000	2,781,200	2,115,000
A0121A	Ad - hoc Allowance - 2011				2,620,000	2,790,000	2,620,000
A0121M	Adhoc Relief Allowance - 2012					6,024,100	6,790,700
A01224	Entertainment Allowance				10,000	200	10,000
A01226	Computer Allowance				100,000	18,000	100,000
A01238	Charge Allowance				1,200	200	1,200
A01253	Science Teaching Allowance				800,000	7,200	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6106	G.H.S PILOT DADU					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>92,800</u>	
A01289	Teaching Allowance				92,800	
A03	TOTAL OPERATING EXPENSES			<u>528,300</u>	<u>528,300</u>	<u>570,560</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>71,280</u>
A03202	Telephone and Trunk call			66,000	66,000	71,280
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>401,800</u>	<u>401,800</u>	<u>433,940</u>
A03970	Others			401,800	401,800	433,940
1	Others			8,800	401,800	9,500
475	Others - Inclass Material and supplis			118,000		127,440
476	Others - Library Laboratory			79,000		85,320
477	Others - Co-Curricular Activities			39,000		42,120
478	Other- Sport			39,000		42,120
479	Travelling Allowance (School Specific Budget)			39,000		42,120
480	Stationary (School Specific Budget)			79,000		85,320
G.H.S PILOT DADU				45,794,340	60,579,000	58,833,090

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6107	G.H.S PIARO GOTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,254,000</u>	<u>10,420,900</u>	<u>22,113,340</u>
A011	TOTAL PAY		29	29	<u>9,617,800</u>	<u>5,451,600</u>	<u>10,397,620</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,161,600</u>	<u>993,500</u>	<u>6,359,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,161,600</u>	<u>993,500</u>	<u>6,359,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	372,000		391,200
H100	HEAD MASTER	(BPS-17)	1	1	474,600		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	5,315,000		5,459,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,456,200</u>	<u>4,458,100</u>	<u>4,038,620</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,456,200</u>	<u>4,458,100</u>	<u>4,038,620</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,500		277,200
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	1,993,100		2,289,600
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,500		422,400
J014	JR CLERK	(BPS-07)	1	1	189,800		204,480
L004	LAB ATTENDANT	(BPS-03)	1	1	118,600		121,000
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
M022	MALI	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	3	3	355,900		362,020
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,640
A012	TOTAL ALLOWANCES				<u>9,636,200</u>	<u>4,969,300</u>	<u>11,715,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,636,200</u>	<u>4,882,400</u>	<u>11,715,720</u>
A01202	House Rent Allowance				1,362,000	629,900	1,362,000
A01203	Conveyance Allowance				6,606,800	834,000	6,606,800
A01207	Washing Allowance				8,400	9,500	8,400
A0120D	Integrated Allowance				10,800	7,100	10,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6107	G.H.S PIARO GOTH					
A0120X	Ad - hoc Allowance - 2010			553,000	1,464,200	553,000
A01217	Medical Allowance			440,000	475,200	440,000
A0121A	Ad - hoc Allowance - 2011			454,000	473,500	454,000
A0121M	Adhoc Relief Allowance - 2012				988,800	2,079,520
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>86,900</u>	
A01289	Teaching Allowance				86,900	
A03	TOTAL OPERATING EXPENSES			<u>297,500</u>	<u>297,500</u>	<u>321,290</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>217,200</u>	<u>217,200</u>	<u>234,570</u>
A03902	Printing and Publication			2,400	2,400	2,590
A03970	Others			214,800	214,800	231,980
1	Others			8,800	214,800	9,500
475	Others - Inclass Material and supplis			58,000		62,640
476	Others - Library Laboratory			36,000		38,880
477	Others - Co-Curricular Activities			22,000		23,760
478	Other- Sport			36,000		38,880
479	Travelling Allowance (School Specific Budget)			18,000		19,440
480	Stationary (School Specific Budget)			36,000		38,880

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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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6107	G.H.S PIARO GOTH					
G.H.S PIARO GOTH				19,551,500	10,718,400	22,434,630

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6108	G.H.S PRANO DERO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,659,900</u>	<u>7,986,900</u>	<u>10,301,950</u>
A011	TOTAL PAY		21	21	<u>5,219,900</u>	<u>4,141,400</u>	<u>6,247,560</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,752,500</u>	<u>1,590,100</u>	<u>3,475,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,752,500</u>	<u>1,572,200</u>	<u>3,475,500</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		523,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,277,900		2,952,000
A01102	Personal pay					17,900	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,467,400</u>	<u>2,551,300</u>	<u>2,772,060</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,467,400</u>	<u>2,547,100</u>	<u>2,772,060</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		2	2	442,900		554,400
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	1,107,200		1,272,000
J014	JR CLERK	(BPS-07)	1	1	189,800		204,480
L003	LAB ASSISTANT	(BPS-05)	1	1	126,500		129,620
L004	LAB ATTENDANT	(BPS-03)	1	1	126,500		128,900
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	2	2	237,300		241,380
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,640
A01152	Personal pay					4,200	
A012	TOTAL ALLOWANCES				<u>2,440,000</u>	<u>3,845,500</u>	<u>4,054,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,440,000</u>	<u>3,785,500</u>	<u>4,054,390</u>
A01202	House Rent Allowance				428,000	466,400	428,000
A01203	Conveyance Allowance				429,700	611,300	794,640
A01207	Washing Allowance				6,000	1,600	6,000
A0120D	Integrated Allowance				7,200	10,800	7,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6108	G.H.S PRANO DERO					
A0120X	Ad - hoc Allowance - 2010			627,900	1,166,400	627,900
A01217	Medical Allowance			320,000	367,300	320,000
A0121A	Ad - hoc Allowance - 2011			470,000	356,900	470,000
A0121M	Adhoc Relief Allowance - 2012				799,400	1,249,450
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			150,000	2,400	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>60,000</u>	
A01289	Teaching Allowance				60,000	
A03	TOTAL OPERATING EXPENSES			<u>220,100</u>	<u>220,100</u>	<u>237,700</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>139,800</u>	<u>139,800</u>	<u>150,980</u>
A03970	Others			139,800	139,800	150,980
1	Others			8,800	139,800	9,500
475	Others - Inclass Material and supplis			49,000		52,920
476	Others - Library Laboratory			13,000		14,040
477	Others - Co-Curricular Activities			23,000		24,840
478	Other- Sport			7,000		7,560
479	Travelling Allowance (School Specific Budget)			13,000		14,040
480	Stationary (School Specific Budget)			26,000		28,080
G.H.S PRANO DERO				7,880,000	8,207,000	10,539,650

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6109	G.H.S TALUB MOULA DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,301,200</u>	<u>34,862,400</u>	<u>35,371,060</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>15,592,200</u>	<u>18,484,800</u>	<u>20,386,380</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>9,860,300</u>	<u>1,206,700</u>	<u>13,325,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>9,860,300</u>	<u>1,206,700</u>	<u>13,325,000</u>
H100	HEAD MASTER	(BPS-19)	1	1	648,600		667,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	25	25	8,452,500		11,850,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,600		403,600
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	379,600		403,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>5,731,900</u>	<u>17,278,100</u>	<u>7,061,380</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>5,731,900</u>	<u>17,258,900</u>	<u>7,061,380</u>
J034	JR SCHOOL TEACHER	(BPS-15)	12	12	2,532,000		3,052,800
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,900		554,400
A386	ASSISTANT WORK MANAGER	(BPS-14)	4	4	885,800		1,585,280
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		277,200
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	221,500		270,120
C146	COMPUTER OPERATOR	(BPS-11)	1	1	218,300		268,320
J014	JR CLERK	(BPS-07)	2	2	379,600		208,320
L004	LAB ATTENDANT	(BPS-03)	1	1	118,600		121,000
C089	CHOWKIDAR	(BPS-02)	2	2	237,300		241,380
C167	COOK	(BPS-02)	1	1	118,600		120,640
M022	MALI	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	1	1	118,600		120,640
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,640
A01152	Personal pay					19,200	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6109	G.H.S TALUB MOULA DADU					
A012	TOTAL ALLOWANCES			<u>9,709,000</u>	<u>16,377,600</u>	<u>14,984,680</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,709,000</u>	<u>16,097,400</u>	<u>14,984,680</u>
A01202	House Rent Allowance			2,007,500	2,055,700	2,007,500
A01203	Conveyance Allowance			1,354,000	2,456,400	2,552,400
A01207	Washing Allowance			8,400	3,600	8,400
A0120D	Integrated Allowance			3,600	14,400	3,600
A0120X	Ad - hoc Allowance - 2010			5,185,100	5,028,000	5,185,100
A01217	Medical Allowance			483,700	1,547,900	483,700
A0121A	Ad - hoc Allowance - 2011			255,500	1,626,700	255,500
A0121M	Adhoc Relief Allowance - 2012				3,351,600	4,077,280
A01226	Computer Allowance			50,000	9,000	50,000
A01233	Unattractive Area Allowance				1,100	
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			360,000		360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>280,200</u>	
A01289	Teaching Allowance				280,200	
A03	TOTAL OPERATING EXPENSES			<u>759,800</u>	<u>759,800</u>	<u>820,580</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>71,280</u>
A03202	Telephone and Trunk call			66,000	66,000	71,280
A033	TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>130,680</u>
A03303	Electricity			121,000	121,000	130,680
A039	TOTAL GENERAL			<u>572,800</u>	<u>572,800</u>	<u>618,620</u>
A03970	Others			572,800	572,800	618,620
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			183,000	183,000	197,640
476	Others - Library Laboratory			113,000	113,000	122,040

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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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6109	G.H.S TALUB MOULA DADU					
477	Others - Co-Curricular Activities			71,000	71,000	76,680
478	Other- Sport			28,000	28,000	30,240
479	Travelling Allowance (School Specific Budget)			56,000	56,000	60,480
480	Stationary (School Specific Budget)			113,000	113,000	122,040
G.H.S TALUB MOULA DADU				26,061,000	35,622,200	36,191,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6110	G.H.S TANDO RAHIM KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,305,800</u>	<u>9,293,700</u>	<u>9,164,730</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>3,949,600</u>	<u>4,836,400</u>	<u>5,397,060</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,233,200</u>	<u>200</u>	<u>3,370,800</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,233,200</u>	<u>200</u>	<u>3,370,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		526,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,758,600		2,844,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>1,716,400</u>	<u>4,836,200</u>	<u>2,026,260</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,716,400</u>	<u>4,836,200</u>	<u>2,026,260</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,500		396,320
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	664,400		785,160
C089	CHOWKIDAR	(BPS-02)	2	2	237,300		241,380
N003	NAIB QASID	(BPS-02)	4	4	474,600		482,760
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,640
A012	TOTAL ALLOWANCES				<u>2,356,200</u>	<u>4,457,300</u>	<u>3,767,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,356,200</u>	<u>4,445,300</u>	<u>3,767,670</u>
A01202	House Rent Allowance				390,400	584,800	390,400
A01203	Conveyance Allowance				361,300	688,700	693,360
A01207	Washing Allowance				8,400	200	8,400
A0120D	Integrated Allowance				14,400	22,800	14,400
A0120X	Ad - hoc Allowance - 2010				749,500	1,299,800	749,500
A01217	Medical Allowance				293,000	477,600	293,000
A0121A	Ad - hoc Allowance - 2011				438,000	618,200	438,000
A0121M	Adhoc Relief Allowance - 2012					749,500	1,079,410
A01233	Unattractive Area Allowance					3,300	
A01238	Charge Allowance				1,200	200	1,200
A01253	Science Teaching Allowance				100,000	200	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6110	G.H.S TANDO RAHIM KHAN					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			<u>255,100</u>	<u>255,100</u>	<u>275,500</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>174,800</u>	<u>174,800</u>	<u>188,780</u>
A03970	Others			174,800	174,800	188,780
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			62,000	62,000	66,960
476	Others - Library Laboratory			17,000	17,000	18,360
477	Others - Co-Curricular Activities			29,000	29,000	31,320
478	Other- Sport			8,000	8,000	8,640
479	Travelling Allowance (School Specific Budget)			17,000	17,000	18,360
480	Stationary (School Specific Budget)			33,000	33,000	35,640
G.H.S TANDO RAHIM KHAN				6,560,900	9,548,800	9,440,230

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6111	G.H.S THARIRI MOUHABAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,771,000</u>	<u>7,614,400</u>	<u>11,085,630</u>
A011	TOTAL PAY		21	21	<u>5,568,000</u>	<u>3,913,100</u>	<u>6,937,640</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,132,100</u>	<u>880,000</u>	<u>3,878,800</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,132,100</u>	<u>880,000</u>	<u>3,878,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,277,900		2,952,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,600		403,600
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,435,900</u>	<u>3,033,100</u>	<u>3,058,840</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,435,900</u>	<u>3,033,100</u>	<u>3,058,840</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,500		403,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		403,400
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	1,328,700		1,576,800
J014	JR CLERK	(BPS-07)	1	1	189,800		204,480
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		114,120
M022	MALI	(BPS-02)	1	1	118,600		116,160
N003	NAIB QASID	(BPS-02)	1	1	118,600		120,240
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,240
A012	TOTAL ALLOWANCES				<u>2,203,000</u>	<u>3,701,300</u>	<u>4,147,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,203,000</u>	<u>3,640,900</u>	<u>4,147,990</u>
A01202	House Rent Allowance				476,000	440,400	589,840
A01203	Conveyance Allowance				455,900	591,400	899,520
A01207	Washing Allowance				4,800	1,000	4,800
A0120D	Integrated Allowance				3,600	1,800	3,600
A0120X	Ad - hoc Allowance - 2010				445,700	1,139,600	445,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6111	G.H.S THARIRI MOUHABAT					
A01217	Medical Allowance			300,000	347,500	300,000
A0121A	Ad - hoc Allowance - 2011			370,000	336,400	370,000
A0121M	Adhoc Relief Allowance - 2012				782,600	1,387,530
A01253	Science Teaching Allowance			147,000	200	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>60,400</u>	
A01289	Teaching Allowance				60,400	
A03	TOTAL OPERATING EXPENSES			<u>318,100</u>	<u>318,100</u>	<u>343,540</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>237,800</u>	<u>237,800</u>	<u>256,820</u>
A03970	Others			237,800	237,800	256,820
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			80,000	80,000	86,400
476	Others - Library Laboratory			23,000	23,000	24,840
477	Others - Co-Curricular Activities			34,000	34,000	36,720
478	Other- Sport			23,000	23,000	24,840
479	Travelling Allowance (School Specific Budget)			23,000	23,000	24,840
480	Stationary (School Specific Budget)			46,000	46,000	49,680
G.H.S THARIRI MOUHABAT				8,089,100	7,932,500	11,429,170

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6112	G.H.S THARIRI JADO SHAHEED						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,417,200</u>	<u>21,607,400</u>	<u>14,903,760</u>
A011	TOTAL PAY		26	26	<u>6,841,500</u>	<u>11,698,400</u>	<u>9,025,080</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,271,000</u>	<u>4,525,000</u>	<u>5,482,800</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,271,000</u>	<u>4,509,700</u>	<u>5,482,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		506,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	3,796,400		4,976,400
A01102	Personal pay					15,300	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,570,500</u>	<u>7,173,400</u>	<u>3,542,280</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,570,500</u>	<u>7,173,400</u>	<u>3,542,280</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,500		488,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		452,400
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	885,800		1,060,800
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,500		470,400
J014	JR CLERK	(BPS-07)	1	1	189,800		225,240
L004	LAB ATTENDANT	(BPS-03)	1	1	118,600		121,000
C089	CHOWKIDAR	(BPS-02)	2	2	237,300		241,380
M022	MALI	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	2	2	237,300		241,380
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,640
A012	TOTAL ALLOWANCES				<u>3,575,700</u>	<u>9,909,000</u>	<u>5,878,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,575,700</u>	<u>9,902,600</u>	<u>5,878,680</u>
A01202	House Rent Allowance				800,000	1,378,900	800,000
A01203	Conveyance Allowance				555,400	1,383,100	1,053,360
A01207	Washing Allowance				8,400	7,800	8,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6112	G.H.S THARIRI JADO SHAHEED					
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			879,500	3,091,100	879,500
A01217	Medical Allowance			440,000	1,039,500	440,000
A0121A	Ad - hoc Allowance - 2011			680,000	1,197,700	680,000
A0121M	Adhoc Relief Allowance - 2012				1,673,400	1,805,020
A01238	Charge Allowance			1,200	700	1,200
A01253	Science Teaching Allowance			204,000	130,200	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,400</u>	
A01289	Teaching Allowance				4,000	
A01299	Others				2,400	
1	Others				2,400	
A03	TOTAL OPERATING EXPENSES			<u>292,300</u>	<u>292,300</u>	<u>315,680</u>
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>231,800</u>	<u>231,800</u>	<u>250,340</u>
A03970	Others			231,800	231,800	250,340
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			84,000	84,000	90,720
476	Others - Library Laboratory			22,000	22,000	23,760
477	Others - Co-Curricular Activities			39,000	39,000	42,120
478	Other- Sport			11,000	11,000	11,880
479	Travelling Allowance (School Specific Budget)			22,000	22,000	23,760
480	Stationary (School Specific Budget)			45,000	45,000	48,600
G.H.S THARIRI JADO SHAHEED				10,709,500	21,899,700	15,219,440

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6113	G.H.S WAHI PANDHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,177,100</u>	<u>12,295,500</u>	<u>9,472,510</u>
A011	TOTAL PAY		19	19	<u>4,769,300</u>	<u>6,494,200</u>	<u>5,535,140</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,752,500</u>	<u>1,882,700</u>	<u>3,040,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,752,500</u>	<u>1,819,500</u>	<u>3,040,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		520,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,277,900		2,520,000
A01102	Personal pay					63,200	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,016,800</u>	<u>4,611,500</u>	<u>2,494,340</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,016,800</u>	<u>4,603,100</u>	<u>2,494,340</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,500		398,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		362,400
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	442,900		459,700
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,500		362,400
J014	JR CLERK	(BPS-07)	1	1	189,800		193,640
L003	LAB ASSISTANT	(BPS-05)	1	1	126,500		129,620
L004	LAB ATTENDANT	(BPS-03)	1	1	118,600		114,480
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		116,160
N003	NAIB QASID	(BPS-02)	2	2	237,300		241,380
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		116,160
A01152	Personal pay					8,400	
A012	TOTAL ALLOWANCES				<u>2,407,800</u>	<u>5,801,300</u>	<u>3,937,370</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,407,800</u>	<u>5,784,500</u>	<u>3,937,370</u>
A01202	House Rent Allowance				450,000	741,600	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6113	G.H.S WAHI PANDHI					
A01203	Conveyance Allowance			388,900	829,100	811,440
A01207	Washing Allowance			6,000	1,800	6,000
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			653,500	1,824,800	653,500
A01217	Medical Allowance			280,000	529,300	280,000
A0121A	Ad - hoc Allowance - 2011			491,000	726,900	491,000
A0121M	Adhoc Relief Allowance - 2012				1,071,600	1,107,030
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			130,000	200	130,000
A01257	RC Allowance				56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				16,800	
A01289	Teaching Allowance				16,800	
A03	TOTAL OPERATING EXPENSES			348,100	348,100	375,940
A032	TOTAL COMMUNICATIONS			19,800	19,800	21,380
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			60,500	60,500	65,340
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			267,800	267,800	289,220
A03970	Others			267,800	267,800	289,220
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			97,000	97,000	104,760
476	Others - Library Laboratory			26,000	26,000	28,080
477	Others - Co-Curricular Activities			45,000	45,000	48,600
478	Other- Sport			13,000	13,000	14,040
479	Travelling Allowance (School Specific Budget)			26,000	26,000	28,080
480	Stationary (School Specific Budget)			52,000	52,000	56,160

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6113	G.H.S WAHI PANDHI					
G.H.S WAHI PANDHI				7,525,200	12,643,600	9,848,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6114	G.G.H.S.S KHUDABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,066,900</u>	<u>11,639,900</u>	<u>15,192,000</u>
A011	TOTAL PAY		28	28	<u>8,149,300</u>	<u>6,112,900</u>	<u>8,848,180</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>6,377,600</u>	<u>3,736,700</u>	<u>6,946,400</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>6,377,600</u>	<u>3,717,500</u>	<u>6,946,400</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,600		503,400
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	474,600		503,400
S278	SUBJECT SPECIALIST	(BPS-17)	9	9	3,005,500		3,264,700
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,422,900		2,674,900
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,771,700</u>	<u>2,376,200</u>	<u>1,901,780</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,771,700</u>	<u>2,376,200</u>	<u>1,901,780</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,500		250,300
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		240,700
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	442,900		472,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,500		250,300
L119	LAB INCHARGE	(BPS-07)	1	1	189,800		197,480
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		122,680
N003	NAIB QASID	(BPS-02)	3	3	355,900		368,140
A012	TOTAL ALLOWANCES				<u>3,917,600</u>	<u>5,527,000</u>	<u>6,343,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,917,600</u>	<u>5,524,600</u>	<u>6,343,820</u>
A01202	House Rent Allowance				920,400	611,800	920,400
A01203	Conveyance Allowance				690,300	834,200	1,346,880
A01207	Washing Allowance				4,800	1,400	4,800
A0120D	Integrated Allowance				10,800	4,300	10,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6114	G.G.H.S.S KHUDABAD					
A0120X	Ad - hoc Allowance - 2010			843,100	1,779,100	843,100
A01217	Medical Allowance			529,000	539,100	529,000
A0121A	Ad - hoc Allowance - 2011			588,000	555,700	588,000
A0121M	Adhoc Relief Allowance - 2012				1,197,600	1,769,640
A01226	Computer Allowance			50,000	200	50,000
A01238	Charge Allowance			1,200	1,200	1,200
A01253	Science Teaching Allowance			280,000		280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,400</u>	
A01289	Teaching Allowance				2,400	
A03	TOTAL OPERATING EXPENSES			<u>239,100</u>	<u>239,100</u>	<u>258,220</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>158,800</u>	<u>158,800</u>	<u>171,500</u>
A03970	Others			158,800	158,800	171,500
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			45,000	45,000	48,600
476	Others - Library Laboratory			30,000	30,000	32,400
477	Others - Co-Curricular Activities			15,000	15,000	16,200
478	Other- Sport			15,000	15,000	16,200
479	Travelling Allowance (School Specific Budget)			15,000	15,000	16,200
480	Stationary (School Specific Budget)			30,000	30,000	32,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6114	G.G.H.S.S KHUDABAD					
G.G.H.S.S KHUDABAD				12,306,000	11,879,000	15,450,220

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6115	G.G.H.S.S MEHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,859,300</u>	<u>31,916,900</u>	<u>37,040,880</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>19,044,900</u>	<u>16,703,600</u>	<u>22,921,620</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>12,546,800</u>	<u>5,981,200</u>	<u>15,869,600</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>12,546,800</u>	<u>5,952,400</u>	<u>15,869,600</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	648,600		667,800
P094	PRINCIPAL	(BPS-19)	1	1	648,600		667,800
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	949,100		984,800
H100	HEAD MASTER	(BPS-17)	1	1	474,600		508,800
L058	LIBRARIAN	(BPS-17)	1	1	474,600		503,400
S278	SUBJECT SPECIALIST	(BPS-17)	11	11	3,796,400		5,174,400
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	379,600		403,400
D220	DPE	(BPS-16)	1	1	379,600		398,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	13	13	4,416,100		6,162,000
H078	HOME ECONOMIC TEACHER	(BPS-16)	1	1	379,600		398,600
A01102	Personal pay					28,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>6,498,100</u>	<u>10,722,400</u>	<u>7,052,020</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>6,498,100</u>	<u>10,722,400</u>	<u>7,052,020</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,500		245,500
D154	DRAWING TEACHER	(BPS-14)	1	1	221,500		245,500
H029	HEAD CLERK / ASSISTANT	(BPS-14)	2	2	442,900		476,840
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	1,550,200		1,780,800
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,500		344,400
C146	COMPUTER OPERATOR	(BPS-11)	1	1	218,300		233,280
A386	ASSISTANT WORK MANAGER	(BPS-09)	1	1	213,500		232,320

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6115	G.G.H.S.S MEHAR						
H078	HOME ECONOMIC TEACHER	(BPS-09)	1	1	213,500		239,640
S053	SENIOR CLERK	(BPS-09)	1	1	205,600		210,160
J014	JR CLERK	(BPS-07)	3	3	569,500		613,440
L003	LAB ASSISTANT	(BPS-07)	4	4	759,300		774,660
L004	LAB ATTENDANT	(BPS-03)	6	6	711,800		726,200
C089	CHOWKIDAR	(BPS-02)	3	3	355,900		360,720
M022	MALI	(BPS-02)	1	1	118,600		114,120
N003	NAIB QASID	(BPS-02)	3	3	355,900		340,320
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		114,120
A012	TOTAL ALLOWANCES				<u>7,814,400</u>	<u>15,213,300</u>	<u>14,119,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,814,400</u>	<u>15,136,800</u>	<u>14,119,260</u>
A01202	House Rent Allowance				1,645,400	1,719,400	1,645,400
A01203	Conveyance Allowance				1,228,100	2,234,700	2,948,640
A01207	Washing Allowance				16,800	15,500	16,800
A0120D	Integrated Allowance				10,800	6,000	10,800
A0120X	Ad - hoc Allowance - 2010				1,699,000	4,887,400	1,699,000
A01217	Medical Allowance				1,138,000	1,409,100	1,138,000
A0121A	Ad - hoc Allowance - 2011				1,675,100	1,745,800	1,675,100
A0121M	Adhoc Relief Allowance - 2012					3,118,700	4,584,320
A01238	Charge Allowance				1,200	200	1,200
A01253	Science Teaching Allowance				400,000		400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>76,500</u>	
A01289	Teaching Allowance					38,100	
A01299	Others					38,400	
1	Others					38,400	
A03	TOTAL OPERATING EXPENSES				<u>804,800</u>	<u>804,800</u>	<u>869,180</u>
A032	TOTAL COMMUNICATIONS				<u>77,000</u>	<u>77,000</u>	<u>83,160</u>
A03202	Telephone and Trunk call				77,000	77,000	83,160

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6115	G.G.H.S.S MEHAR					
A033	TOTAL UTILITIES			<u>165,000</u>	<u>165,000</u>	<u>178,200</u>
A03303	Electricity			165,000	165,000	178,200
A039	TOTAL GENERAL			<u>562,800</u>	<u>562,800</u>	<u>607,820</u>
A03970	Others			562,800	562,800	607,820
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			180,000	180,000	194,400
476	Others - Library Laboratory			111,000	111,000	119,880
477	Others - Co-Curricular Activities			69,000	69,000	74,520
478	Other- Sport			28,000	28,000	30,240
479	Travelling Allowance (School Specific Budget)			55,000	55,000	59,400
480	Stationary (School Specific Budget)			111,000	111,000	119,880
G.G.H.S.S MEHAR				27,664,100	32,721,700	37,910,060

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6116	G.G.H.S.S SITA ROAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,166,000</u>	<u>8,498,600</u>	<u>16,864,380</u>
A011	TOTAL PAY	28	28	<u>9,667,700</u>	<u>4,164,300</u>	<u>10,485,390</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>7,674,600</u>	<u>316,700</u>	<u>8,108,200</u>
A01101	Total Basic Pay Of Officer	17	17	<u>7,674,600</u>	<u>316,700</u>	<u>8,108,200</u>
I017	INFORMATION VAN OPERATOR (BPS-17)	1	1	474,600		489,000
S278	SUBJECT SPECIALIST (BPS-17)	9	9	3,480,000		3,823,200
H075	HIGH SCHOOL TEACHER (BPS-16)	7	7	3,720,000		3,796,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,993,100</u>	<u>3,847,600</u>	<u>2,377,190</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,993,100</u>	<u>3,847,600</u>	<u>2,377,190</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)	1	1	221,500		452,400
J034	JR SCHOOL TEACHER (BPS-14)	5	5	1,107,300		1,254,000
L119	LAB INCHARGE (BPS-07)	1	1	189,800		193,640
C089	CHOWKIDAR (BPS-02)	1	1	118,600		120,640
N003	NAIB QASID (BPS-02)	3	3	355,900		356,510
A012	TOTAL ALLOWANCES			<u>3,498,300</u>	<u>4,334,300</u>	<u>6,378,990</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,498,300</u>	<u>4,295,100</u>	<u>6,378,990</u>
A01202	House Rent Allowance			725,400	553,700	842,630
A01203	Conveyance Allowance			682,900	659,200	1,346,880
A01207	Washing Allowance			4,800	1,400	4,800
A0120D	Integrated Allowance			10,800	200	10,800
A0120X	Ad - hoc Allowance - 2010			826,400	1,402,300	826,400
A01217	Medical Allowance			500,000	456,000	500,000
A0121A	Ad - hoc Allowance - 2011			548,000	370,100	548,000
A0121M	Adhoc Relief Allowance - 2012				786,100	2,097,080
A01238	Charge Allowance					2,400
A01253	Science Teaching Allowance			200,000	66,100	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6116	G.G.H.S.S SITA ROAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>39,200</u>	
A01289	Teaching Allowance				39,200	
A03	TOTAL OPERATING EXPENSES			<u>395,100</u>	<u>395,100</u>	<u>426,700</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>314,800</u>	<u>314,800</u>	<u>339,980</u>
A03970	Others			314,800	314,800	339,980
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			100,000	100,000	108,000
476	Others - Library Laboratory			61,000	61,000	65,880
477	Others - Co-Curricular Activities			38,000	38,000	41,040
478	Other- Sport			15,000	15,000	16,200
479	Travelling Allowance (School Specific Budget)			31,000	31,000	33,480
480	Stationary (School Specific Budget)			61,000	61,000	65,880
G.G.H.S.S SITA ROAD				13,561,100	8,893,700	17,291,080

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6117	G.G.H.S BETTO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,328,810</u>	<u>8,751,700</u>	<u>7,743,260</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>2,529,390</u>	<u>4,742,200</u>	<u>4,419,380</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>702,340</u>	<u>1,657,600</u>	<u>1,981,140</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>702,340</u>	<u>1,657,600</u>	<u>1,981,140</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		506,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	227,790		1,474,740
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>1,827,050</u>	<u>3,084,600</u>	<u>2,438,240</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,827,050</u>	<u>3,084,600</u>	<u>2,438,240</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460		398,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		412,800
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	442,920		516,240
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		384,000
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		141,120
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		116,160
N003	NAIB QASID	(BPS-02)	1	1	118,640		116,160
S008	SANITARY WORKER	(BPS-02)	2	2	237,280		232,320
A012	TOTAL ALLOWANCES				<u>1,799,420</u>	<u>4,009,500</u>	<u>3,323,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,799,420</u>	<u>4,007,100</u>	<u>3,323,880</u>
A01202	House Rent Allowance				310,000	475,300	536,340
A01203	Conveyance Allowance				375,120	620,000	789,360
A01207	Washing Allowance				6,000	1,300	6,000
A0120D	Integrated Allowance				3,600	1,400	3,600
A0120X	Ad - hoc Allowance - 2010				433,500	1,184,100	433,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6117	G.G.H.S BETTO					
A01217	Medical Allowance			250,000	423,600	250,000
A0121A	Ad - hoc Allowance - 2011			320,000	521,500	320,000
A0121M	Adhoc Relief Allowance - 2012				779,500	883,880
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			100,000	200	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,400</u>	
A01289	Teaching Allowance				2,400	
A03	TOTAL OPERATING EXPENSES			<u>377,900</u>	<u>377,900</u>	<u>408,120</u>
A032	TOTAL COMMUNICATIONS			<u>24,200</u>	<u>24,200</u>	<u>26,130</u>
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>64,900</u>	<u>64,900</u>	<u>70,090</u>
A03302	Water			4,400	4,400	4,750
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>288,800</u>	<u>288,800</u>	<u>311,900</u>
A03970	Others			288,800	288,800	311,900
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			84,000	84,000	90,720
476	Others - Library Laboratory			56,000	56,000	60,480
477	Others - Co-Curricular Activities			28,000	28,000	30,240
478	Other- Sport			28,000	28,000	30,240
479	Travelling Allowance (School Specific Budget)			28,000	28,000	30,240
480	Stationary (School Specific Budget)			56,000	56,000	60,480

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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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6117	G.G.H.S BETTO					
G.G.H.S BETTO				4,706,710	9,129,600	8,151,380

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6118	G.G.H.S DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,158,990</u>	<u>45,438,000</u>	<u>46,614,010</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>24,929,390</u>	<u>24,178,000</u>	<u>28,039,060</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>18,304,620</u>	<u>9,938,700</u>	<u>19,751,910</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>18,304,620</u>	<u>9,918,800</u>	<u>19,751,910</u>
H075	HIGH SCHOOL TEACHER	(BPS-17)	32	32	14,318,400		15,409,200
H100	HEAD MASTER	(BPS-17)	1	1	474,550		552,000
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	474,550		503,350
B093	BIOLOGY TEACHER	(BPS-16)	1	1	379,640		408,440
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	379,640		398,840
H078	HOME ECONOMIC TEACHER	(BPS-16)	2	2	759,280		816,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,640		398,840
S278	SUBJECT SPECIALIST	(BPS-16)	1	1	379,640		415,640
W052	WORK SHOP INSTRUCTOR	(BPS-16)	2	2	759,280		849,600
A01102	Personal pay					19,900	
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>6,624,770</u>	<u>14,239,300</u>	<u>8,287,150</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>6,624,770</u>	<u>14,239,300</u>	<u>8,287,150</u>
J034	JR SCHOOL TEACHER	(BPS-15)	17	17	3,543,320	14,239,300	4,285,560
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,920		830,400
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	221,460		379,200
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		254,400
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	221,460		337,200
H078	HOME ECONOMIC TEACHER	(BPS-14)	1	1	221,460		276,660
C146	COMPUTER OPERATOR	(BPS-11)	1	1	218,290		264,360
J014	JR CLERK	(BPS-07)	2	2	379,640		393,560

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6118	G.G.H.S DADU						
L119	LAB INCHARGE	(BPS-07)	1	1	189,820		197,500
B094	BAND MASTER	(BPS-05)	1	1	126,550		132,790
S206	STORE KEEPER	(BPS-05)	1	1	126,550		196,320
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		124,160
L005	LAB BOY	(BPS-03)	1	1	118,640		124,160
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		122,720
N003	NAIB QASID	(BPS-02)	1	1	118,640		122,720
S008	SANITARY WORKER	(BPS-02)	2	2	237,280		245,440
A012	TOTAL ALLOWANCES				<u>11,229,600</u>	<u>21,260,000</u>	<u>18,574,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,229,600</u>	<u>21,240,100</u>	<u>18,574,950</u>
A01202	House Rent Allowance				2,212,000	2,517,600	2,254,400
A01203	Conveyance Allowance				1,863,100	3,049,900	3,558,240
A01207	Washing Allowance				6,000	5,500	6,000
A0120D	Integrated Allowance				3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010				2,725,000	6,900,600	2,725,000
A01217	Medical Allowance				1,967,500	2,052,700	1,967,500
A0121A	Ad - hoc Allowance - 2011				1,900,000	2,126,000	1,900,000
A0121M	Adhoc Relief Allowance - 2012					4,559,000	5,607,810
A01224	Entertainment Allowance				1,200	200	1,200
A01226	Computer Allowance				50,000	27,000	50,000
A01238	Charge Allowance				1,200	1,200	1,200
A01253	Science Teaching Allowance				500,000	200	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>19,900</u>	
A01289	Teaching Allowance					11,700	
A01299	Others					8,200	
1	Others					8,200	
A03	TOTAL OPERATING EXPENSES				<u>666,100</u>	<u>666,100</u>	<u>719,380</u>
A032	TOTAL COMMUNICATIONS				<u>19,800</u>	<u>19,800</u>	<u>21,380</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6118	G.G.H.S DADU					
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>585,800</u>	<u>585,800</u>	<u>632,660</u>
A03970	Others			585,800	585,800	632,660
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			173,000	173,000	186,840
476	Others - Library Laboratory			115,000	115,000	124,200
477	Others - Co-Curricular Activities			58,000	58,000	62,640
478	Other- Sport			58,000	58,000	62,640
479	Travelling Allowance (School Specific Budget)			58,000	58,000	62,640
480	Stationary (School Specific Budget)			115,000	115,000	124,200
G.G.H.S DADU				36,825,090	46,104,100	47,333,390

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6119	G.G.H.S JOHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,484,030</u>	<u>14,321,600</u>	<u>16,742,690</u>
A011	TOTAL PAY		32	32	<u>7,953,510</u>	<u>7,427,600</u>	<u>10,252,710</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,270,970</u>	<u>1,144,100</u>	<u>5,524,800</u>
A01101	Total Basic Pay Of Officer		12	12	<u>4,270,970</u>	<u>1,129,700</u>	<u>5,524,800</u>
H099	HEAD MISTRESS	(BPS-17)	1	1	474,550		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	3,796,420		5,016,000
A01102	Personal pay					14,400	
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,682,540</u>	<u>6,283,500</u>	<u>4,727,910</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,682,540</u>	<u>6,283,500</u>	<u>4,727,910</u>
J034	JR SCHOOL TEACHER	(BPS-15)	6	6	1,328,750		1,526,400
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	4	4	885,830		1,660,800
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		245,500
C146	COMPUTER OPERATOR	(BPS-11)	1	1	218,290		236,620
J014	JR CLERK	(BPS-07)	1	1	189,820		204,480
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>3,530,520</u>	<u>6,894,000</u>	<u>6,489,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,530,520</u>	<u>6,839,700</u>	<u>6,489,980</u>
A01202	House Rent Allowance				680,000	786,600	680,000
A01203	Conveyance Allowance				369,320	1,071,800	1,278,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6119	G.G.H.S JOHI					
A01207	Washing Allowance			7,200	2,600	7,200
A0120D	Integrated Allowance			7,200	3,600	7,200
A0120X	Ad - hoc Allowance - 2010			1,065,600	2,098,600	1,065,600
A01217	Medical Allowance			480,000	683,700	480,000
A0121A	Ad - hoc Allowance - 2011			640,000	769,300	640,000
A0121M	Adhoc Relief Allowance - 2012				1,422,100	2,050,540
A01226	Computer Allowance			30,000	200	30,000
A01238	Charge Allowance			1,200	1,000	1,200
A01253	Science Teaching Allowance			250,000	200	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				54,300	
A01289	Teaching Allowance				54,300	
A03	TOTAL OPERATING EXPENSES			309,100	309,100	333,820
A032	TOTAL COMMUNICATIONS			19,800	19,800	21,380
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			60,500	60,500	65,340
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			228,800	228,800	247,100
A03970	Others			228,800	228,800	247,100
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			77,000	77,000	83,160
476	Others - Library Laboratory			22,000	22,000	23,760
477	Others - Co-Curricular Activities			33,000	33,000	35,640
478	Other- Sport			22,000	22,000	23,760
479	Travelling Allowance (School Specific Budget)			22,000	22,000	23,760
480	Stationary (School Specific Budget)			44,000	44,000	47,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6119	G.G.H.S JOHI					
G.G.H.S JOHI				11,793,130	14,630,700	17,076,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
 DA6120	 G.G.H.S KG DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,818,190</u>	<u>19,536,100</u>	<u>25,853,530</u>
 A011	 TOTAL PAY		<u>38</u>	<u>38</u>	<u>10,996,490</u>	<u>10,273,900</u>	<u>11,693,190</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>6,899,580</u>	<u>5,374,500</u>	<u>7,169,580</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>6,899,580</u>	<u>5,374,500</u>	<u>7,169,580</u>
H099	HEAD MISTRESS	(BPS-18)	1	1	585,280		603,280
H075	HIGH SCHOOL TEACHER	(BPS-16)	14	14	6,314,300		6,566,300
 A011-2	 TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>4,096,910</u>	<u>4,899,400</u>	<u>4,523,610</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>4,096,910</u>	<u>4,892,100</u>	<u>4,523,610</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		2	2	442,920		491,000
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	2,214,500		2,544,000
J014	JR CLERK	(BPS-07)	2	2	379,640		408,960
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		129,670
L004	LAB ATTENDANT	(BPS-03)	1	1	221,460		223,860
C089	CHOWKIDAR	(BPS-02)	2	2	118,640		122,720
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	2	2	237,280		241,360
A01152	Personal pay					7,300	
 A012	 TOTAL ALLOWANCES				<u>11,821,700</u>	<u>9,262,200</u>	<u>14,160,340</u>
 A012-1	 TOTAL REGULAR ALLOWANCES				<u>11,821,700</u>	<u>9,192,900</u>	<u>14,160,340</u>
A01202	House Rent Allowance				700,400	1,060,500	700,400
A01203	Conveyance Allowance				8,142,200	1,351,200	8,142,200
A01207	Washing Allowance				9,600	4,700	9,600
A0120D	Integrated Allowance				7,200	9,600	7,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6120	G.G.H.S KG DADU					
A0120X	Ad - hoc Allowance - 2010			1,240,100	2,978,200	1,240,100
A01217	Medical Allowance			598,000	845,500	598,000
A0121A	Ad - hoc Allowance - 2011			873,000	889,800	873,000
A0121M	Adhoc Relief Allowance - 2012				2,046,600	2,338,640
A01238	Charge Allowance			1,200	4,400	1,200
A01253	Science Teaching Allowance			250,000	2,400	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>69,300</u>	
A01289	Teaching Allowance				69,300	
A03	TOTAL OPERATING EXPENSES			<u>542,100</u>	<u>542,100</u>	<u>585,460</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>461,800</u>	<u>461,800</u>	<u>498,740</u>
A03970	Others			461,800	461,800	498,740
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			159,000	159,000	171,720
476	Others - Library Laboratory			45,000	45,000	48,600
477	Others - Co-Curricular Activities			68,000	68,000	73,440
478	Other- Sport			45,000	45,000	48,600
479	Travelling Allowance (School Specific Budget)			45,000	45,000	48,600
480	Stationary (School Specific Budget)			91,000	91,000	98,280
G.G.H.S KG DADU				23,360,290	20,078,200	26,438,990

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6121	G.G.H.S K.N SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,291,200</u>	<u>15,875,000</u>	<u>16,397,610</u>
A011	TOTAL PAY		35	35	<u>8,878,880</u>	<u>8,390,500</u>	<u>9,409,240</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>5,615,530</u>	<u>1,424,600</u>	<u>5,917,930</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>5,615,530</u>	<u>1,387,600</u>	<u>5,917,930</u>
H099	HEAD MISTRESS	(BPS-18)	1	1	585,280		603,280
B093	BIOLOGY TEACHER	(BPS-16)	1	1	379,640		397,640
H075	HIGH SCHOOL TEACHER	(BPS-16)	14	14	4,270,970		4,522,970
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,640		394,040
A01102	Personal pay					37,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,263,350</u>	<u>6,965,900</u>	<u>3,491,310</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,263,350</u>	<u>6,961,500</u>	<u>3,491,310</u>
A101	APPRENTICES	(BPS-14)	1	1	221,460		235,860
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	221,460		228,780
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		235,860
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	1,550,200		1,609,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	218,290		223,810
J014	JR CLERK	(BPS-07)	2	2	237,280		354,240
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					4,400	
A012	TOTAL ALLOWANCES				<u>4,412,320</u>	<u>7,484,500</u>	<u>6,988,370</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6121	G.G.H.S K.N SHAH					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,412,320</u>	<u>7,479,200</u>	<u>6,988,370</u>
A01202	House Rent Allowance			635,000	807,300	635,000
A01203	Conveyance Allowance			808,920	1,146,800	1,503,120
A01207	Washing Allowance			6,000	1,600	6,000
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			1,469,000	2,420,200	1,469,000
A01217	Medical Allowance			535,000	717,800	535,000
A0121A	Ad - hoc Allowance - 2011			700,000	755,700	700,000
A0121M	Adhoc Relief Allowance - 2012				1,628,200	1,881,850
A01238	Charge Allowance			1,200	1,200	1,200
A01253	Science Teaching Allowance			250,000	200	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,300</u>	
A01289	Teaching Allowance				4,800	
A01299	Others				500	
1	Others				500	
A03	TOTAL OPERATING EXPENSES			<u>108,900</u>	<u>108,900</u>	<u>117,600</u>
A032	TOTAL COMMUNICATIONS			<u>24,200</u>	<u>24,200</u>	<u>26,130</u>
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>64,900</u>	<u>64,900</u>	<u>70,090</u>
A03302	Water			4,400	4,400	4,750
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03902	Printing and Publication			4,400	4,400	4,750
A03906	Uniforms and Protective Clothing			6,600	6,600	7,130
A03970	Others			8,800	8,800	9,500
1	Others			8,800	8,800	9,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6121	G.G.H.S K.N SHAH					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13101	Machinery and Equipment			11,000	11,000	11,880
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13201	Furniture and Fixture			11,000	11,000	11,880
G.G.H.S K.N SHAH				13,422,100	16,005,900	16,538,970

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6122	G.G.H.S PATT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,162,230</u>	<u>8,518,200</u>	<u>13,180,490</u>
A011	TOTAL PAY		27	27	<u>6,548,830</u>	<u>4,441,900</u>	<u>8,393,910</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,321,860</u>	<u>531,700</u>	<u>4,268,950</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,321,860</u>	<u>531,700</u>	<u>4,268,950</u>
H099	HEAD MISTRESS	(BPS-17)	1	1	474,550	531,700	488,950
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,847,310		3,780,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,226,970</u>	<u>3,910,200</u>	<u>4,124,960</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>3,226,970</u>	<u>3,910,200</u>	<u>4,124,960</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460	3,910,200	352,800
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	2,214,580		2,947,200
J014	JR CLERK	(BPS-07)	1	1	189,820		196,320
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		145,920
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
A012	TOTAL ALLOWANCES				<u>2,613,400</u>	<u>4,076,300</u>	<u>4,786,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,613,400</u>	<u>4,040,300</u>	<u>4,786,580</u>
A01202	House Rent Allowance				450,000	428,200	450,000
A01203	Conveyance Allowance				590,400	637,400	1,084,800
A01207	Washing Allowance				4,800	1,100	4,800
A0120D	Integrated Allowance				7,200	3,200	7,200
A0120X	Ad - hoc Allowance - 2010				539,800	1,289,300	539,800
A01217	Medical Allowance				420,000	397,800	420,000
A0121A	Ad - hoc Allowance - 2011				400,000	394,700	400,000
A0121M	Adhoc Relief Allowance - 2012					888,400	1,678,780
A01238	Charge Allowance				1,200	200	1,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6122	G.G.H.S PATT					
A01253	Science Teaching Allowance			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	
A01289	Teaching Allowance				36,000	
A03	TOTAL OPERATING EXPENSES			<u>211,100</u>	<u>211,100</u>	<u>227,980</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,380</u>
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>130,800</u>	<u>130,800</u>	<u>141,260</u>
A03970	Others			130,800	130,800	141,260
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			43,000	43,000	46,440
476	Others - Library Laboratory			12,000	12,000	12,960
477	Others - Co-Curricular Activities			18,000	18,000	19,440
478	Other- Sport			12,000	12,000	12,960
479	Travelling Allowance (School Specific Budget)			12,000	12,000	12,960
480	Stationary (School Specific Budget)			25,000	25,000	27,000
G.G.H.S PATT				9,373,330	8,729,300	13,408,470

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6123	G.G.H.S PHULJI STATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,507,470</u>	<u>7,616,200</u>	<u>11,611,660</u>
A011	TOTAL PAY		23	23	<u>5,947,730</u>	<u>4,010,300</u>	<u>7,187,070</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,385,130</u>	<u>209,100</u>	<u>4,103,350</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,385,130</u>	<u>202,000</u>	<u>4,103,350</u>
H099	HEAD MISTRESS	(BPS-17)	1	1	474,550		488,950
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,530,940		3,192,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,640		422,400
A01102	Personal pay					7,100	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,562,600</u>	<u>3,801,200</u>	<u>3,083,720</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,562,600</u>	<u>3,797,200</u>	<u>3,083,720</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460		350,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		352,800
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	1,328,750		1,526,400
J014	JR CLERK	(BPS-07)	1	1	189,820		196,320
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		174,720
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
A01153	Special pay					4,000	
A012	TOTAL ALLOWANCES				<u>2,559,740</u>	<u>3,605,900</u>	<u>4,424,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,559,740</u>	<u>3,589,900</u>	<u>4,424,590</u>
A01202	House Rent Allowance				450,000	369,800	450,000
A01203	Conveyance Allowance				499,440	589,300	926,880

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6123	G.G.H.S PHULJI STATION					
A01207	Washing Allowance			4,800	1,400	4,800
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			619,100	1,160,300	619,100
A01217	Medical Allowance			328,000	317,800	328,000
A0121A	Ad - hoc Allowance - 2011			450,000	354,800	450,000
A0121M	Adhoc Relief Allowance - 2012				795,000	1,437,410
A01238	Charge Allowance			1,200	1,300	1,200
A01253	Science Teaching Allowance			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	
A01289	Teaching Allowance				16,000	
A03	TOTAL OPERATING EXPENSES			<u>265,500</u>	<u>265,500</u>	<u>286,730</u>
A032	TOTAL COMMUNICATIONS			<u>24,200</u>	<u>24,200</u>	<u>26,130</u>
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>180,800</u>	<u>180,800</u>	<u>195,260</u>
A03970	Others			180,800	180,800	195,260
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			56,000	56,000	60,480
476	Others - Library Laboratory			34,000	34,000	36,720
477	Others - Co-Curricular Activities			22,000	22,000	23,760
478	Other- Sport			9,000	9,000	9,720
479	Travelling Allowance (School Specific Budget)			17,000	17,000	18,360
480	Stationary (School Specific Budget)			34,000	34,000	36,720

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6123	G.G.H.S PHULJI STATION					
G.G.H.S PHULJI STATION				8,772,970	7,881,700	11,898,390

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6124	G.G.H.S KAZI ARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,822,940</u>	<u>11,906,500</u>	<u>9,586,300</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>5,117,260</u>	<u>6,822,100</u>	<u>6,271,880</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,132,040</u>	<u>3,765,100</u>	<u>3,804,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,132,040</u>	<u>3,765,100</u>	<u>3,804,000</u>
H099	HEAD MISTRESS	(BPS-17)	1	1	474,550		537,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,277,850		2,844,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,640		422,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,985,220</u>	<u>3,057,000</u>	<u>2,467,880</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,985,220</u>	<u>3,057,000</u>	<u>2,467,880</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460		368,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		352,800
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	1,107,290		1,272,000
J014	JR CLERK	(BPS-07)	1	1	189,820		196,320
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		157,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>1,705,680</u>	<u>5,084,400</u>	<u>3,314,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,705,680</u>	<u>5,084,400</u>	<u>3,314,420</u>
A01202	House Rent Allowance				350,000	668,500	350,000
A01203	Conveyance Allowance				418,680	845,100	773,040
A01207	Washing Allowance				1,200	200	1,200
A0120D	Integrated Allowance				3,600	1,600	3,600
A0120X	Ad - hoc Allowance - 2010				291,000	1,532,600	291,000
A01217	Medical Allowance				290,000	562,400	290,000
A0121A	Ad - hoc Allowance - 2011				250,000	562,300	250,000
A0121M	Adhoc Relief Allowance - 2012					911,300	1,254,380

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6124	G.G.H.S KAZI ARIF					
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			100,000	200	100,000
A03	TOTAL OPERATING EXPENSES			<u>405,900</u>	<u>405,900</u>	<u>438,360</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A03202	Telephone and Trunk call			22,000	22,000	23,760
A033	TOTAL UTILITIES			<u>67,100</u>	<u>67,100</u>	<u>72,470</u>
A03303	Electricity			67,100	67,100	72,470
A039	TOTAL GENERAL			<u>316,800</u>	<u>316,800</u>	<u>342,130</u>
A03970	Others			316,800	316,800	342,130
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			92,400	92,400	99,790
476	Others - Library Laboratory			61,600	61,600	66,530
477	Others - Co-Curricular Activities			30,800	30,800	33,260
478	Other- Sport			30,800	30,800	33,260
479	Travelling Allowance (School Specific Budget)			30,800	30,800	33,260
480	Stationary (School Specific Budget)			61,600	61,600	66,530
G.G.H.S KAZI ARIF				7,228,840	12,312,400	10,024,660

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6125	G.G.H.S RADHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,954,340</u>	<u>11,406,400</u>	<u>15,827,920</u>
A011	TOTAL PAY		33	33	<u>7,648,220</u>	<u>5,911,000</u>	<u>9,943,430</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,270,970</u>	<u>1,645,400</u>	<u>5,751,600</u>
A01101	Total Basic Pay Of Officer		12	12	<u>4,270,970</u>	<u>1,594,000</u>	<u>5,751,600</u>
H099	HEAD MISTRESS	(BPS-17)	1	1	474,550		537,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	3,796,420		5,214,000
A01102	Personal pay					51,400	
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,377,250</u>	<u>4,265,600</u>	<u>4,191,830</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,377,250</u>	<u>4,265,600</u>	<u>4,191,830</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460		350,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		352,800
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	1,328,750		1,526,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		356,400
J014	JR CLERK	(BPS-07)	1	1	189,820		196,320
L003	LAB ASSISTANT	(BPS-05)	2	2	126,550		323,040
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	4	4	474,550		482,710
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>3,306,120</u>	<u>5,495,400</u>	<u>5,884,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,306,120</u>	<u>5,493,000</u>	<u>5,884,490</u>
A01202	House Rent Allowance				550,000	595,900	550,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6125	G.G.H.S RADHAN					
A01203	Conveyance Allowance			673,920	929,200	1,263,600
A01207	Washing Allowance			8,400	4,700	8,400
A0120D	Integrated Allowance			14,400	2,800	14,400
A0120X	Ad - hoc Allowance - 2010			764,200	1,722,800	764,200
A01217	Medical Allowance			514,000	535,900	514,000
A0121A	Ad - hoc Allowance - 2011			580,000	518,200	580,000
A0121M	Adhoc Relief Allowance - 2012				1,180,500	1,988,690
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,400</u>	
A01289	Teaching Allowance				2,400	
A03	TOTAL OPERATING EXPENSES			<u>320,130</u>	<u>320,130</u>	<u>345,730</u>
A032	TOTAL COMMUNICATIONS			<u>21,780</u>	<u>21,780</u>	<u>23,520</u>
A03202	Telephone and Trunk call			21,780	21,780	23,520
A033	TOTAL UTILITIES			<u>66,550</u>	<u>66,550</u>	<u>71,870</u>
A03303	Electricity			66,550	66,550	71,870
A039	TOTAL GENERAL			<u>231,800</u>	<u>231,800</u>	<u>250,340</u>
A03970	Others			231,800	231,800	250,340
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			84,000	84,000	90,720
476	Others - Library Laboratory			22,000	22,000	23,760
477	Others - Co-Curricular Activities			39,000	39,000	42,120
478	Other- Sport			11,000	11,000	11,880
479	Travelling Allowance (School Specific Budget)			22,000	22,000	23,760
480	Stationary (School Specific Budget)			45,000	45,000	48,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6125	G.G.H.S RADHAN					
G.G.H.S RADHAN				11,274,470	11,726,530	16,173,650

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6126	G.G.H.S SHAH PANJO SULTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,210,290</u>	<u>7,423,200</u>	<u>8,569,060</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>4,342,170</u>	<u>3,853,400</u>	<u>5,478,480</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,752,400</u>	<u>499,200</u>	<u>3,381,600</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,752,400</u>	<u>480,000</u>	<u>3,381,600</u>
H099	HEAD MISTRESS	(BPS-17)	1	1	474,550		537,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,277,850		2,844,000
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,589,770</u>	<u>3,354,200</u>	<u>2,096,880</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,589,770</u>	<u>3,339,800</u>	<u>2,096,880</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460		350,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		352,800
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	442,920		525,600
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		350,400
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		155,280
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					14,400	
A012	TOTAL ALLOWANCES				<u>1,868,120</u>	<u>3,569,800</u>	<u>3,090,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,868,120</u>	<u>3,569,800</u>	<u>3,090,580</u>
A01202	House Rent Allowance				360,000	360,900	360,000
A01203	Conveyance Allowance				354,720	589,700	666,480
A01207	Washing Allowance				3,600	1,900	3,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6126	G.G.H.S SHAH PANJO SULTAN					
A0120D	Integrated Allowance			3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010			450,000	1,170,900	265,000
A01217	Medical Allowance			265,000	338,300	265,000
A0121A	Ad - hoc Allowance - 2011			330,000	427,300	330,000
A0121M	Adhoc Relief Allowance - 2012				676,500	1,095,700
A01233	Unattractive Area Allowance				900	
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			100,000	200	100,000
A03	TOTAL OPERATING EXPENSES			250,750	250,750	270,800
A032	TOTAL COMMUNICATIONS			4,400	4,400	4,750
A03202	Telephone and Trunk call			4,400	4,400	4,750
A033	TOTAL UTILITIES			66,550	66,550	71,870
A03303	Electricity			66,550	66,550	71,870
A039	TOTAL GENERAL			179,800	179,800	194,180
A03970	Others			179,800	179,800	194,180
1	Others			8,800	8,800	9,500
475	Others - Inclass Material and supplis			52,000	52,000	56,160
476	Others - Library Laboratory			34,000	34,000	36,720
477	Others - Co-Curricular Activities			17,000	17,000	18,360
478	Other- Sport			17,000	17,000	18,360
479	Travelling Allowance (School Specific Budget)			17,000	17,000	18,360
480	Stationary (School Specific Budget)			34,000	34,000	36,720
G.G.H.S SHAH PANJO SULTAN				6,461,040	7,673,950	8,839,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6127	G.G.H.S THARIRI MUHABAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,727,830</u>	<u>11,525,600</u>	<u>15,032,410</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>7,308,070</u>	<u>6,024,400</u>	<u>9,229,710</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>4,270,970</u>	<u>1,936,000</u>	<u>5,486,400</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>4,270,970</u>	<u>1,936,000</u>	<u>5,486,400</u>
H099	HEAD MISTRESS	(BPS-17)	1	1	474,550		566,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	3,796,420		4,920,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,037,100</u>	<u>4,088,400</u>	<u>3,743,310</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,037,100</u>	<u>4,088,400</u>	<u>3,743,310</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460		350,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		352,800
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	1,328,700		1,526,400
J014	JR CLERK	(BPS-07)	2	2	189,820		392,640
L003	LAB ASSISTANT	(BPS-05)	1	1	126,550		155,280
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	3	3	355,910		362,030
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>3,419,760</u>	<u>5,501,200</u>	<u>5,802,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,419,760</u>	<u>5,479,900</u>	<u>5,802,700</u>
A01202	House Rent Allowance				633,000	561,200	633,000
A01203	Conveyance Allowance				613,560	877,300	1,150,560
A01207	Washing Allowance				9,600	2,900	9,600
A0120D	Integrated Allowance				10,800	200	10,800
A0120X	Ad - hoc Allowance - 2010				813,600	1,766,100	813,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6127	G.G.H.S THARIRI MUHABAT					
A01217	Medical Allowance			478,000	536,300	478,000
A0121A	Ad - hoc Allowance - 2011			660,000	529,800	660,000
A0121M	Adhoc Relief Allowance - 2012				1,204,900	1,845,940
A01238	Charge Allowance			1,200	1,200	1,200
A01253	Science Teaching Allowance			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>21,300</u>	
A01289	Teaching Allowance				21,300	
A03	TOTAL OPERATING EXPENSES			<u>145,200</u>	<u>145,200</u>	<u>156,800</u>
A032	TOTAL COMMUNICATIONS			<u>24,200</u>	<u>24,200</u>	<u>26,130</u>
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>64,900</u>	<u>64,900</u>	<u>70,090</u>
A03302	Water			4,400	4,400	4,750
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>56,100</u>	<u>56,100</u>	<u>60,580</u>
A03902	Printing and Publication			4,400	4,400	4,750
A03906	Uniforms and Protective Clothing			9,900	9,900	10,690
A03942	Cost of Other Stores			33,000	33,000	35,640
A03970	Others			8,800	8,800	9,500
1	Others			8,800	8,800	9,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13101	Machinery and Equipment			11,000	11,000	11,880

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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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6127	G.G.H.S THARIRI MUHABAT					
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13201	Furniture and Fixture			11,000	11,000	11,880
G.G.H.S THARIRI MUHABAT				10,895,030	11,692,800	15,212,970

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6128	G.G.H.S FARIDABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,861,300</u>	<u>15,108,700</u>	<u>14,040,060</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>	<u>7,320,780</u>	<u>8,541,800</u>	<u>9,098,520</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,689,130</u>	<u>2,484,400</u>	<u>3,367,200</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,689,130</u>	<u>2,484,400</u>	<u>3,367,200</u>
H099	HEAD MISTRESS	(BPS-17)	1	1	474,550		523,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,214,580		2,844,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,631,650</u>	<u>6,057,400</u>	<u>5,731,320</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,631,650</u>	<u>6,057,400</u>	<u>5,731,320</u>
J034	JR SCHOOL TEACHER	(BPS-15)	10	10	2,214,580		2,628,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	442,920		700,800
A386	ASSISTANT WORK MANAGER	(BPS-14)	1	1	221,460		349,320
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		352,800
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		350,400
S053	SENIOR CLERK	(BPS-09)	1	1	218,290		229,440
C029	CASHIER	(BPS-07)	1	1	189,820		200,160
J014	JR CLERK	(BPS-07)	1	1	189,820		196,320
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>2,540,520</u>	<u>6,566,900</u>	<u>4,941,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,540,520</u>	<u>6,539,300</u>	<u>4,941,540</u>
A01202	House Rent Allowance				475,000	830,500	475,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6128	G.G.H.S FARIDABAD					
A01203	Conveyance Allowance			516,920	1,098,000	1,098,240
A01207	Washing Allowance			7,200	3,700	7,200
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			503,000	1,934,700	503,000
A01217	Medical Allowance			450,000	776,500	450,000
A0121A	Ad - hoc Allowance - 2011			380,000	729,000	380,000
A0121M	Adhoc Relief Allowance - 2012				1,085,400	1,819,700
A01238	Charge Allowance			1,200	200	1,200
A01253	Science Teaching Allowance			200,000	81,100	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				27,600	
A01289	Teaching Allowance				2,400	
A01299	Others				25,200	
1	Others				25,200	
A03	TOTAL OPERATING EXPENSES			146,300	146,300	157,990
A032	TOTAL COMMUNICATIONS			24,200	24,200	26,130
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			64,900	64,900	70,090
A03302	Water			4,400	4,400	4,750
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			57,200	57,200	61,770
A03902	Printing and Publication			4,400	4,400	4,750
A03906	Uniforms and Protective Clothing			7,700	7,700	8,320
A03942	Cost of Other Stores			36,300	36,300	39,200
A03970	Others			8,800	8,800	9,500
1	Others			8,800	8,800	9,500
A13	TOTAL REPAIRS AND MAINTENANCE			22,000	22,000	23,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6128	G.G.H.S FARIDABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13101	Machinery and Equipment			11,000	11,000	11,880
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13201	Furniture and Fixture			11,000	11,000	11,880
G.G.H.S FARIDABAD				10,029,600	15,277,000	14,221,810

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6129	G.H.S TAGA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,707,100</u>	<u>14,075,100</u>	<u>15,826,090</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>	<u>7,597,580</u>	<u>7,267,700</u>	<u>10,002,440</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,176,050</u>	<u>877,800</u>	<u>6,030,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>4,176,050</u>	<u>836,800</u>	<u>6,030,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		537,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	3,321,860		5,040,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	379,640		452,400
A01102	Personal pay					41,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,421,530</u>	<u>6,389,900</u>	<u>3,972,440</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,421,530</u>	<u>6,385,800</u>	<u>3,972,440</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460		350,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		352,800
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	1,550,200		1,780,800
C146	COMPUTER OPERATOR	(BPS-11)	1	1	218,290		250,320
J014	JR CLERK	(BPS-07)	2	2	379,640		392,640
L004	LAB ATTENDANT	(BPS-03)	2	2	237,280		242,080
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	1	1	118,640		120,680
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					4,100	
A012	TOTAL ALLOWANCES				<u>3,109,520</u>	<u>6,807,400</u>	<u>5,823,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,109,520</u>	<u>6,700,700</u>	<u>5,823,650</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6129	G.H.S TAGA					
A01202	House Rent Allowance			491,000	739,000	491,000
A01203	Conveyance Allowance			639,720	1,082,500	1,353,360
A01207	Washing Allowance			8,400	3,400	8,400
A0120D	Integrated Allowance			3,600	200	3,600
A0120X	Ad - hoc Allowance - 2010			755,000	2,098,400	755,000
A01217	Medical Allowance			450,000	640,400	450,000
A0121A	Ad - hoc Allowance - 2011			560,000	694,000	560,000
A0121M	Adhoc Relief Allowance - 2012				1,421,800	2,000,490
A01226	Computer Allowance				18,000	
A01238	Charge Allowance			1,800	3,000	1,800
A01253	Science Teaching Allowance			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,700</u>	
A01289	Teaching Allowance				106,700	
A03	TOTAL OPERATING EXPENSES			<u>144,100</u>	<u>144,100</u>	<u>155,610</u>
A032	TOTAL COMMUNICATIONS			<u>24,200</u>	<u>24,200</u>	<u>26,130</u>
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>64,900</u>	<u>64,900</u>	<u>70,090</u>
A03302	Water			4,400	4,400	4,750
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>59,390</u>
A03902	Printing and Publication			4,400	4,400	4,750
A03906	Uniforms and Protective Clothing			8,800	8,800	9,500
A03942	Cost of Other Stores			33,000	33,000	35,640
A03970	Others			8,800	8,800	9,500
1	Others			8,800	8,800	9,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6129	G.H.S TAGA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13101	Machinery and Equipment			11,000	11,000	11,880
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13201	Furniture and Fixture			11,000	11,000	11,880
G.H.S TAGA				10,873,200	14,241,200	16,005,460

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6130	G.H.S SITA VILLAGE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,251,290</u>	<u>12,161,100</u>	<u>12,675,610</u>
A011	TOTAL PAY		26	26	<u>6,675,650</u>	<u>6,518,700</u>	<u>7,991,840</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,883,680</u>	<u>1,302,800</u>	<u>4,720,800</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,883,680</u>	<u>1,302,800</u>	<u>4,720,800</u>
P094	PRINCIPAL	(BPS-19)	1	1	372,000		391,200
H100	HEAD MASTER	(BPS-17)	1	1	474,550		537,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	3,037,130		3,792,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,791,970</u>	<u>5,215,900</u>	<u>3,271,040</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,791,970</u>	<u>5,215,900</u>	<u>3,271,040</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	1	1	221,460		350,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		352,800
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	1,328,750		1,526,400
J014	JR CLERK	(BPS-07)	1	1	189,820		196,320
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	2	2	237,280		241,360
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>2,575,640</u>	<u>5,642,400</u>	<u>4,683,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,575,640</u>	<u>5,593,300</u>	<u>4,683,770</u>
A01202	House Rent Allowance				426,000	697,800	426,000
A01203	Conveyance Allowance				516,240	931,700	1,026,000
A01207	Washing Allowance				84,000	3,800	84,000
A0120D	Integrated Allowance				7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010				578,000	1,651,500	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6130	G.H.S SITA VILLAGE					
A01217	Medical Allowance			373,000	636,800	373,000
A0121A	Ad - hoc Allowance - 2011			440,000	643,900	440,000
A0121M	Adhoc Relief Allowance - 2012				1,024,400	1,598,370
A01238	Charge Allowance			1,200	3,000	1,200
A01253	Science Teaching Allowance			150,000	200	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>49,100</u>	
A01289	Teaching Allowance				49,100	
A03	TOTAL OPERATING EXPENSES			<u>143,700</u>	<u>143,700</u>	<u>145,680</u>
A032	TOTAL COMMUNICATIONS			<u>24,200</u>	<u>24,200</u>	<u>26,130</u>
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>64,500</u>	<u>64,500</u>	<u>69,660</u>
A03302	Water			4,000	4,000	4,320
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>49,890</u>
A03902	Printing and Publication			4,400	4,400	4,750
A03906	Uniforms and Protective Clothing			8,800	8,800	9,500
A03942	Cost of Other Stores			33,000	33,000	35,640
A03970	Others			8,800	8,800	
1	Others			8,800	8,800	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13101	Machinery and Equipment			11,000	11,000	11,880

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6130	G.H.S SITA VILLAGE					
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13201	Furniture and Fixture			11,000	11,000	11,880
G.H.S SITA VILLAGE				9,416,990	12,326,800	12,845,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6131	G.H.S SOJHRO GORAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,389,660</u>	<u>6,197,900</u>	<u>11,518,530</u>
A011	TOTAL PAY		23	23	<u>5,931,920</u>	<u>3,151,400</u>	<u>7,177,560</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,480,050</u>	<u>635,200</u>	<u>4,185,600</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,480,050</u>	<u>635,200</u>	<u>4,185,600</u>
H100	HEAD MASTER	(BPS-17)	1	1	474,550		537,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	3,005,500		3,648,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,451,870</u>	<u>2,516,200</u>	<u>2,991,960</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,451,870</u>	<u>2,516,200</u>	<u>2,991,960</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	221,460		350,400
D154	DRAWING TEACHER	(BPS-14)	1	1	221,460		352,800
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	885,830		1,017,600
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,460		350,400
J014	JR CLERK	(BPS-07)	1	1	189,820		196,320
L004	LAB ATTENDANT	(BPS-03)	1	1	118,640		121,040
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
M022	MALI	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	2	2	237,280		241,360
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A012	TOTAL ALLOWANCES				<u>2,457,740</u>	<u>3,046,500</u>	<u>4,340,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,457,740</u>	<u>3,013,200</u>	<u>4,340,970</u>
A01202	House Rent Allowance				433,000	326,100	433,000
A01203	Conveyance Allowance				465,240	526,900	912,960
A01207	Washing Allowance				4,800	2,000	4,800
A0120D	Integrated Allowance				7,200	4,400	7,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6131	G.H.S SOJHRO GORAR					
A0120X	Ad - hoc Allowance - 2010			656,300	919,900	656,300
A01217	Medical Allowance			350,000	312,800	350,000
A0121A	Ad - hoc Allowance - 2011			390,000	287,200	390,000
A0121M	Adhoc Relief Allowance - 2012				630,300	1,435,510
A01238	Charge Allowance			1,200	1,200	1,200
A01253	Science Teaching Allowance			150,000	2,400	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>33,300</u>	
A01289	Teaching Allowance				33,300	
A03	TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>143,000</u>	<u>154,430</u>
A032	TOTAL COMMUNICATIONS			<u>24,200</u>	<u>24,200</u>	<u>26,130</u>
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			19,800	19,800	21,380
A033	TOTAL UTILITIES			<u>64,900</u>	<u>64,900</u>	<u>70,090</u>
A03302	Water			4,400	4,400	4,750
A03303	Electricity			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>53,900</u>	<u>53,900</u>	<u>58,210</u>
A03902	Printing and Publication			4,400	4,400	4,750
A03906	Uniforms and Protective Clothing			7,700	7,700	8,320
A03942	Cost of Other Stores			33,000	33,000	35,640
A03970	Others			8,800	8,800	9,500
1	Others			8,800	8,800	9,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13101	Machinery and Equipment			11,000	11,000	11,880

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6131	G.H.S SOJHRO GORAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13201	Furniture and Fixture			11,000	11,000	11,880
G.H.S SOJHRO GORAR				8,554,660	6,362,900	11,696,720

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6182	G.H.S K.N SHAH DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,051,580</u>	<u>54,019,400</u>	<u>44,384,050</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>22,743,700</u>	<u>29,692,800</u>	<u>27,830,040</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>16,245,480</u>	<u>13,874,300</u>	<u>19,830,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>16,245,480</u>	<u>13,835,900</u>	<u>19,830,000</u>
H100	HEAD MASTER (BPS-19)		1	1	648,550		756,000
I071	I.T ADMINISTRATIVE (BPS-17)		1	1	474,550		508,800
B093	BIOLOGY TEACHER (BPS-16)		1	1	379,640		426,000
C244	COMMERCE INSTRUCTOR / TEACHER (BPS-16)		1	1	379,640		422,400
H075	HIGH SCHOOL TEACHER (BPS-16)		37	37	13,603,820		16,872,000
W052	WORK SHOP INSTRUCTOR (BPS-16)		2	2	759,280		844,800
A01102	Personal pay					38,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>6,498,220</u>	<u>15,818,500</u>	<u>8,000,040</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>6,498,220</u>	<u>15,798,800</u>	<u>8,000,040</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		2	2	442,920		700,800
D154	DRAWING TEACHER (BPS-14)		1	1	221,460		352,800
H029	HEAD CLERK / ASSISTANT (BPS-14)		1	1	221,460		343,320
J034	JR SCHOOL TEACHER (BPS-14)		18	18	3,954,600		4,730,400
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		1	1	221,460		350,400
C146	COMPUTER OPERATOR (BPS-11)		1	1	218,290		250,320
J014	JR CLERK (BPS-07)		1	1	189,820		196,320
L119	LAB INCHARGE (BPS-07)		1	1	189,820		196,320
L003	LAB ASSISTANT (BPS-05)		1	1	126,550		155,280
C089	CHOWKIDAR (BPS-02)		2	2	237,280		241,360
N003	NAIB QASID (BPS-02)		2	2	237,280		241,360

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6182	G.H.S K.N SHAH DADU						
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
W052	WORK SHOP INSTRUCTOR	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					19,700	
A012	TOTAL ALLOWANCES				<u>9,307,880</u>	<u>24,326,600</u>	<u>16,554,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,307,880</u>	<u>24,214,100</u>	<u>16,554,010</u>
A01202	House Rent Allowance				1,724,000	3,018,400	1,724,000
A01203	Conveyance Allowance				1,871,880	3,331,900	3,552,000
A01207	Washing Allowance				4,800	2,700	4,800
A0120D	Integrated Allowance				7,200	5,400	7,200
A0120X	Ad - hoc Allowance - 2010				2,580,300	7,633,900	2,580,300
A01217	Medical Allowance				547,900	2,261,900	547,900
A0121A	Ad - hoc Allowance - 2011				1,970,000	2,668,100	1,970,000
A0121M	Adhoc Relief Allowance - 2012					5,285,800	5,566,010
A01226	Computer Allowance					3,000	
A01238	Charge Allowance				1,800	3,000	1,800
A01253	Science Teaching Allowance				600,000		600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>112,500</u>	
A01289	Teaching Allowance					112,500	
A03	TOTAL OPERATING EXPENSES				<u>143,700</u>	<u>143,700</u>	<u>155,190</u>
A032	TOTAL COMMUNICATIONS				<u>24,200</u>	<u>24,200</u>	<u>26,140</u>
A03201	Postage and Telegraph				4,400	4,400	4,750
A03202	Telephone and Trunk call				19,800	19,800	21,390
A033	TOTAL UTILITIES				<u>64,500</u>	<u>64,500</u>	<u>69,660</u>
A03302	Water				4,000	4,000	4,320
A03303	Electricity				60,500	60,500	65,340
A039	TOTAL GENERAL				<u>55,000</u>	<u>55,000</u>	<u>59,390</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6182	G.H.S K.N SHAH DADU					
A03902	Printing and Publication			4,400	4,400	4,750
A03906	Uniforms and Protective Clothing			8,800	8,800	9,500
A03942	Cost of Other Stores			33,000	33,000	35,640
A03970	Others			8,800	8,800	9,500
1	Others			8,800	8,800	9,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13101	Machinery and Equipment			11,000	11,000	11,880
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,880</u>
A13201	Furniture and Fixture			11,000	11,000	11,880
G.H.S K.N SHAH DADU				32,217,280	54,185,100	44,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6283	GBHS KANHIRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,151,800</u>	<u>3,546,100</u>	<u>4,094,120</u>
A011	TOTAL PAY		2	2	<u>864,000</u>	<u>1,568,000</u>	<u>2,119,200</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>860,800</u>	<u>1,718,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>828,800</u>	<u>1,718,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		552,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,166,400
A01102	Personal pay					32,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>192,000</u>	<u>707,200</u>	<u>400,800</u>
A01151	Total Basic Pay Other Staff		2	2	<u>192,000</u>	<u>707,200</u>	<u>400,800</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	192,000		400,800
A012	TOTAL ALLOWANCES				<u>1,287,800</u>	<u>1,978,100</u>	<u>1,974,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,287,800</u>	<u>1,975,700</u>	<u>1,974,920</u>
A01202	House Rent Allowance				237,200	263,400	237,200
A01203	Conveyance Allowance				176,400	328,200	365,280
A0120X	Ad - hoc Allowance - 2010				555,700	718,800	555,700
A01217	Medical Allowance				151,800	198,500	151,800
A0121A	Ad - hoc Allowance - 2011				166,700	215,000	166,700
A0121M	Adhoc Relief Allowance - 2012					251,600	423,840
A01238	Charge Allowance					200	2,400
A01253	Science Teaching Allowance						72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,400</u>	
A01289	Teaching Allowance					2,400	
A03	TOTAL OPERATING EXPENSES						<u>233,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6283	GBHS KANHIRI					
A032	TOTAL COMMUNICATIONS					<u>115,500</u>
A03201	Postage and Telegraph					6,600
A03202	Telephone and Trunk call					108,900
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>57,200</u>
A03901	Stationery					12,100
A03902	Printing and Publication					9,900
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
A03970	Others					18,700
1	Others					18,700
GBHS KANHIRI				2,151,800	3,546,100	4,327,320

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6284	GBHS MARKHPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>3,860,800</u>	<u>5,566,330</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>2,017,700</u>	<u>1,966,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>1,152,400</u>	<u>1,966,800</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>1,147,600</u>	<u>1,966,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,458,000
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF					<u>865,300</u>	
A01151	Total Basic Pay Other Staff					<u>865,300</u>	
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>1,843,100</u>	<u>3,599,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>1,832,400</u>	<u>3,599,530</u>
A01202	House Rent Allowance				184,100	203,100	184,100
A01203	Conveyance Allowance				148,800	300,300	564,000
A01207	Washing Allowance					700	1,200
A0120D	Integrated Allowance					2,000	3,600
A0120X	Ad - hoc Allowance - 2010				426,000	584,200	1,272,060
A01217	Medical Allowance				127,800	163,400	365,630
A0121A	Ad - hoc Allowance - 2011				127,800	175,100	365,630
A0121M	Adhoc Relief Allowance - 2012					402,600	720,910
A01238	Charge Allowance					1,000	2,400
A01253	Science Teaching Allowance						120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,700</u>	
A01289	Teaching Allowance					10,700	
A03	TOTAL OPERATING EXPENSES						<u>159,270</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6284	GBHS MARKHPUR					
A032	TOTAL COMMUNICATIONS					<u>6,000</u>
A03201	Postage and Telegraph					6,000
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>92,770</u>
A03970	Others					92,770
1	Others					18,700
475	Others - Inclass Material and supplis					30,860
476	Others - Library Laboratory					8,230
477	Others - Co-Curricular Activities					14,400
479	Travelling Allowance (School Specific Budget)					4,120
480	Stationary (School Specific Budget)					16,460
GBHS MARKHPUR				1,686,500	3,860,800	5,725,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6285	GBHS QAZI PIR MD SOLANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>2,682,300</u>	<u>5,485,440</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>1,382,800</u>	<u>2,302,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>191,200</u>	<u>2,302,800</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>191,200</u>	<u>2,302,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,794,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,191,600</u>	
A01151	Total Basic Pay Other Staff					<u>1,191,600</u>	
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>1,299,500</u>	<u>3,182,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>1,275,200</u>	<u>3,182,640</u>
A01202	House Rent Allowance				184,100	133,000	327,260
A01203	Conveyance Allowance				148,800	240,200	466,080
A01207	Washing Allowance						1,200
A0120D	Integrated Allowance					4,000	3,600
A0120X	Ad - hoc Allowance - 2010				426,000	386,600	1,085,160
A01217	Medical Allowance				127,800	119,100	304,970
A0121A	Ad - hoc Allowance - 2011				127,800	114,700	304,970
A0121M	Adhoc Relief Allowance - 2012					276,600	603,000
A01238	Charge Allowance					1,000	2,400
A01253	Science Teaching Allowance						84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>24,300</u>	
A01289	Teaching Allowance					24,300	
A03	TOTAL OPERATING EXPENSES						<u>105,600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6285	GBHS QAZI PIR MD SOLANGI					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>38,500</u>
A03901	Stationery					12,100
A03902	Printing and Publication					9,900
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
GBHS QAZI PIR MD SOLANGI				1,686,500	2,682,300	5,591,040

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6286	GBHS TAJO PANHWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,375,890</u>	<u>3,366,500</u>	<u>6,726,130</u>
A011	TOTAL PAY		4	4	<u>552,000</u>	<u>1,734,500</u>	<u>2,288,400</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>552,000</u>	<u>628,000</u>	<u>2,288,400</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>552,000</u>	<u>628,000</u>	<u>2,288,400</u>
H100	HEAD MASTER	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	360,000		1,794,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,106,500</u>	
A01151	Total Basic Pay Other Staff					<u>1,106,500</u>	
A012	TOTAL ALLOWANCES				<u>823,890</u>	<u>1,632,000</u>	<u>4,437,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>823,890</u>	<u>1,628,000</u>	<u>4,437,730</u>
A01202	House Rent Allowance				151,360	224,300	463,360
A01203	Conveyance Allowance				119,040	307,100	617,040
A01207	Washing Allowance						2,400
A0120D	Integrated Allowance					2,000	3,600
A0120X	Ad - hoc Allowance - 2010				345,930	489,400	1,507,620
A01217	Medical Allowance				103,780	178,200	413,570
A0121A	Ad - hoc Allowance - 2011				103,780	152,900	413,570
A0121M	Adhoc Relief Allowance - 2012					273,600	882,170
A01238	Charge Allowance					500	2,400
A01253	Science Teaching Allowance						132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>	
A01289	Teaching Allowance					4,000	
A03	TOTAL OPERATING EXPENSES						<u>105,600</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6286	GBHS TAJO PANHWAR					
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>38,500</u>
A03901	Stationery					12,100
A03902	Printing and Publication					9,900
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
GBHS TAJO PANHWAR				1,375,890	3,366,500	6,831,730

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6287	GBHS KHAN MD ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>1,686,500</u>	<u>4,595,280</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,440,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,440,800</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,440,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		544,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,896,000
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>1,014,500</u>	<u>2,154,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>1,014,500</u>	<u>2,154,480</u>
A01202	House Rent Allowance				184,100	184,100	221,360
A01203	Conveyance Allowance				148,800	148,800	300,000
A0120X	Ad - hoc Allowance - 2010				426,000	426,000	680,000
A01217	Medical Allowance				127,800	127,800	207,280
A0121A	Ad - hoc Allowance - 2011				127,800	127,800	207,280
A0121M	Adhoc Relief Allowance - 2012						488,160
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						48,000
A03	TOTAL OPERATING EXPENSES						<u>105,600</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600
A033	TOTAL UTILITIES						<u>60,500</u>
A03303	Electricity						60,500
A039	TOTAL GENERAL						<u>38,500</u>
A03901	Stationery						12,100
A03902	Printing and Publication						9,900

SC21024 (024)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6287	GBHS KHAN MD ABAD					
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
GBHS KHAN MD ABAD				1,686,500	1,686,500	4,700,880

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6288	GBHS AB. RAHMAN MALLAH @ KHERRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>1,683,800</u>	<u>6,416,450</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>839,300</u>	<u>2,833,200</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>839,300</u>	<u>2,833,200</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>839,300</u>	<u>2,833,200</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,338,800
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>844,500</u>	<u>3,583,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>831,200</u>	<u>3,583,250</u>
A01202	House Rent Allowance				184,100	85,700	467,920
A01203	Conveyance Allowance				148,800	175,500	498,720
A01207	Washing Allowance					200	1,200
A0120D	Integrated Allowance					2,000	3,600
A0120X	Ad - hoc Allowance - 2010				426,000	242,600	1,122,890
A01217	Medical Allowance				127,800	84,000	308,980
A0121A	Ad - hoc Allowance - 2011				127,800	72,800	308,980
A0121M	Adhoc Relief Allowance - 2012					167,900	772,560
A01238	Charge Allowance					500	2,400
A01253	Science Teaching Allowance						96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,300</u>	
A01289	Teaching Allowance					13,300	
A03	TOTAL OPERATING EXPENSES						<u>124,540</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600
A033	TOTAL UTILITIES						<u>60,500</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6288	GBHS AB. RAHMAN MALLAH @ KHERRO					
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>57,440</u>
A03970	Others					57,440
475	Others - Inclass Material and supplis					24,330
476	Others - Library Laboratory					5,860
477	Others - Co-Curricular Activities					12,600
479	Travelling Allowance (School Specific Budget)					2,930
480	Stationary (School Specific Budget)					11,720
GBHS AB. RAHMAN MALLAH @ KHERRO				1,686,500	1,683,800	6,540,990

SC21024 (024)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6289	GBHS KHAIR MD PANHWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,151,800</u>	<u>1,299,100</u>	<u>5,996,530</u>
A011	TOTAL PAY		2	2	<u>864,000</u>	<u>762,400</u>	<u>2,858,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>460,800</u>	<u>2,318,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>460,800</u>	<u>2,318,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,824,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>192,000</u>	<u>301,600</u>	<u>540,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>192,000</u>	<u>301,600</u>	<u>540,000</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	192,000		540,000
A012	TOTAL ALLOWANCES				<u>1,287,800</u>	<u>536,700</u>	<u>3,138,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,287,800</u>	<u>536,700</u>	<u>3,138,130</u>
A01202	House Rent Allowance				237,200	55,000	258,950
A01203	Conveyance Allowance				176,400	104,200	953,020
A0120X	Ad - hoc Allowance - 2010				555,700	210,000	827,580
A01217	Medical Allowance				151,800	56,300	226,250
A0121A	Ad - hoc Allowance - 2011				166,700	74,200	226,250
A0121M	Adhoc Relief Allowance - 2012					37,000	571,680
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						72,000
A03	TOTAL OPERATING EXPENSES						<u>105,600</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6289	GBHS KHAIR MD PANHWAR					
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>38,500</u>
A03901	Stationery					12,100
A03902	Printing and Publication					9,900
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
GBHS KHAIR MD PANHWAR				2,151,800	1,299,100	6,102,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6290	GBHS SHAHNAWAZ MASTOI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,375,900</u>	<u>3,020,600</u>	<u>5,587,880</u>
A011	TOTAL PAY		4	4	<u>552,000</u>	<u>1,569,700</u>	<u>2,330,400</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>552,000</u>	<u>244,200</u>	<u>2,330,400</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>552,000</u>	<u>244,200</u>	<u>2,330,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	360,000		1,836,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,325,500</u>	
A01151	Total Basic Pay Other Staff					<u>1,325,500</u>	
A012	TOTAL ALLOWANCES				<u>823,900</u>	<u>1,450,900</u>	<u>3,257,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>823,900</u>	<u>1,434,600</u>	<u>3,257,480</u>
A01202	House Rent Allowance				151,400	173,200	321,400
A01203	Conveyance Allowance				119,000	270,600	471,360
A01207	Washing Allowance					700	1,200
A0120D	Integrated Allowance					2,000	3,600
A0120X	Ad - hoc Allowance - 2010				345,900	431,100	974,150
A01217	Medical Allowance				103,800	125,800	334,310
A0121A	Ad - hoc Allowance - 2011				103,800	129,300	334,310
A0121M	Adhoc Relief Allowance - 2012					301,400	718,750
A01238	Charge Allowance					500	2,400
A01253	Science Teaching Allowance						96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>16,300</u>	
A01289	Teaching Allowance					14,700	
A01299	Others					1,600	
1	Others					1,600	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6290	GBHS SHAHNAWAZ MASTOI					
A03	TOTAL OPERATING EXPENSES					<u>105,600</u>
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>38,500</u>
A03901	Stationery					12,100
A03902	Printing and Publication					9,900
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
GBHS SHAHNAWAZ MASTOI				1,375,900	3,020,600	5,693,480

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6291	GGHS GHARIBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,151,800</u>	<u>1,995,700</u>	<u>4,978,950</u>
A011	TOTAL PAY		2	2	<u>864,000</u>	<u>1,028,700</u>	<u>2,632,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>724,000</u>	<u>2,126,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>724,000</u>	<u>2,126,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,632,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>192,000</u>	<u>304,700</u>	<u>506,400</u>
A01151	Total Basic Pay Other Staff		2	2	<u>192,000</u>	<u>304,700</u>	<u>506,400</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	192,000		506,400
A012	TOTAL ALLOWANCES				<u>1,287,800</u>	<u>967,000</u>	<u>2,346,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,287,800</u>	<u>967,000</u>	<u>2,346,150</u>
A01202	House Rent Allowance				237,200	104,000	234,300
A01203	Conveyance Allowance				176,400	160,100	365,280
A0120X	Ad - hoc Allowance - 2010				555,700	301,300	720,250
A01217	Medical Allowance				151,800	95,500	212,680
A0121A	Ad - hoc Allowance - 2011				166,700	100,400	212,680
A0121M	Adhoc Relief Allowance - 2012					205,700	526,560
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						72,000
A03	TOTAL OPERATING EXPENSES						<u>105,600</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6291	GGHS GHARIBABAD					
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>38,500</u>
A03901	Stationery					12,100
A03902	Printing and Publication					9,900
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
GGHS GHARIBABAD				2,151,800	1,995,700	5,084,550

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6292	GGHS BEGUM NUSRAT BHOTTO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,166,200</u>	<u>1,918,100</u>	<u>4,978,950</u>
A011	TOTAL PAY		2	2	<u>878,400</u>	<u>1,064,500</u>	<u>2,632,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>686,400</u>	<u>723,000</u>	<u>2,126,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>686,400</u>	<u>723,000</u>	<u>2,126,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	206,400		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,632,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>192,000</u>	<u>341,500</u>	<u>506,400</u>
A01151	Total Basic Pay Other Staff		2	2	<u>192,000</u>	<u>341,500</u>	<u>506,400</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	192,000		506,400
A012	TOTAL ALLOWANCES				<u>1,287,800</u>	<u>853,600</u>	<u>2,346,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,287,800</u>	<u>849,600</u>	<u>2,346,150</u>
A01202	House Rent Allowance				237,200	91,100	234,300
A01203	Conveyance Allowance				176,400	138,700	365,280
A0120X	Ad - hoc Allowance - 2010				555,700	271,800	720,250
A01217	Medical Allowance				151,800	78,100	212,680
A0121A	Ad - hoc Allowance - 2011				166,700	90,900	212,680
A0121M	Adhoc Relief Allowance - 2012					179,000	526,560
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>	
A01289	Teaching Allowance					4,000	
A03	TOTAL OPERATING EXPENSES						<u>105,600</u>

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6292	GGHS BEGUM NUSRAT BHOTTO					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>38,500</u>
A03901	Stationery					12,100
A03902	Printing and Publication					9,900
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
GGHS BEGUM NUSRAT BHOTTO				2,166,200	1,918,100	5,084,550

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6293	GGHS HOUSING SOCIETY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>1,412,800</u>	<u>6,422,060</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>636,200</u>	<u>2,219,700</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>200</u>	<u>2,219,700</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>200</u>	<u>2,219,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,710,900
A011-2	TOTAL PAY OF OTHER STAFF					<u>636,000</u>	
A01151	Total Basic Pay Other Staff					<u>636,000</u>	
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>776,600</u>	<u>4,202,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>776,600</u>	<u>4,202,360</u>
A01202	House Rent Allowance				184,100	78,400	417,850
A01203	Conveyance Allowance				148,800	198,400	576,240
A01207	Washing Allowance						1,200
A0120X	Ad - hoc Allowance - 2010				426,000	227,000	1,397,800
A01217	Medical Allowance				127,800	64,200	399,530
A0121A	Ad - hoc Allowance - 2011				127,800	68,100	399,530
A0121M	Adhoc Relief Allowance - 2012					127,200	875,810
A01238	Charge Allowance					13,300	2,400
A01253	Science Teaching Allowance						132,000
A03	TOTAL OPERATING EXPENSES						<u>159,140</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600
A033	TOTAL UTILITIES						<u>60,500</u>

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6293	GGHS HOUSING SOCIETY					
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>92,040</u>
A03970	Others					92,040
475	Others - Inclass Material and supplis					32,220
476	Others - Library Laboratory					9,200
477	Others - Co-Curricular Activities					13,810
478	Other- Sport					9,200
479	Travelling Allowance (School Specific Budget)					9,200
480	Stationary (School Specific Budget)					18,410
GGHS HOUSING SOCIETY				1,686,500	1,412,800	6,581,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6294	GGHS PIARO GOTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>1,686,500</u>	<u>5,856,070</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,260,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,260,800</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,260,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,766,400
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>1,014,500</u>	<u>3,595,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>1,014,500</u>	<u>3,595,270</u>
A01202	House Rent Allowance				184,100	184,100	327,890
A01203	Conveyance Allowance				148,800	148,800	576,240
A01207	Washing Allowance						1,200
A0120X	Ad - hoc Allowance - 2010				426,000	426,000	1,032,900
A01217	Medical Allowance				127,800	127,800	318,410
A0121A	Ad - hoc Allowance - 2011				127,800	127,800	318,410
A0121M	Adhoc Relief Allowance - 2012						885,820
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						132,000
A03	TOTAL OPERATING EXPENSES						<u>105,600</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600
A033	TOTAL UTILITIES						<u>60,500</u>
A03303	Electricity						60,500
A039	TOTAL GENERAL						<u>38,500</u>
A03901	Stationery						12,100

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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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6294	GGHS PIARO GOTH					
A03902	Printing and Publication					9,900
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
GGHS PIARO GOTH				1,686,500	1,686,500	5,961,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6295	GGHS PHAKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>2,280,000</u>	<u>5,951,350</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>1,312,200</u>	<u>2,336,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,336,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,336,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,842,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>640,200</u>	
A01151	Total Basic Pay Other Staff					<u>640,200</u>	
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>967,800</u>	<u>3,614,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>967,800</u>	<u>3,614,950</u>
A01202	House Rent Allowance				184,100	102,800	327,890
A01203	Conveyance Allowance				148,800	194,200	576,240
A01207	Washing Allowance					100	
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	306,200	1,032,900
A01217	Medical Allowance				127,800	92,600	318,410
A0121A	Ad - hoc Allowance - 2011				127,800	91,800	318,410
A0121M	Adhoc Relief Allowance - 2012					179,200	903,100
A01238	Charge Allowance					900	2,400
A01253	Science Teaching Allowance						132,000
A03	TOTAL OPERATING EXPENSES						<u>128,320</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 DA6295	 GGHS PHAKA					
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>61,220</u>
A03970	Others					61,220
1	Others					420
475	Others - Inclass Material and supplis					22,800
476	Others - Library Laboratory					6,080
477	Others - Co-Curricular Activities					10,640
478	Other- Sport					6,080
479	Travelling Allowance (School Specific Budget)					3,040
480	Stationary (School Specific Budget)					12,160
GGHS PHAKA				1,686,500	2,280,000	6,079,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6296	GGHS DUABO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,375,900</u>	<u>1,375,900</u>	<u>5,964,590</u>
A011	TOTAL PAY		4	4	<u>552,000</u>	<u>552,000</u>	<u>2,330,400</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>552,000</u>	<u>552,000</u>	<u>2,330,400</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>552,000</u>	<u>552,000</u>	<u>2,330,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	360,000		1,836,000
A012	TOTAL ALLOWANCES				<u>823,900</u>	<u>823,900</u>	<u>3,634,190</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>823,900</u>	<u>823,900</u>	<u>3,634,190</u>
A01202	House Rent Allowance				151,400	151,400	382,290
A01203	Conveyance Allowance				119,000	119,000	483,600
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				345,900	345,900	1,020,300
A01217	Medical Allowance				103,800	103,800	399,530
A0121A	Ad - hoc Allowance - 2011				103,800	103,800	399,530
A0121M	Adhoc Relief Allowance - 2012						834,940
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						108,000
A03	TOTAL OPERATING EXPENSES						<u>120,430</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600
A033	TOTAL UTILITIES						<u>60,500</u>
A03303	Electricity						60,500
A039	TOTAL GENERAL						<u>53,330</u>
A03970	Others						53,330

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6296	GGHS DUABO					
475	Others - Inclass Material and supplis					20,000
476	Others - Library Laboratory					5,330
477	Others - Co-Curricular Activities					9,330
478	Other- Sport					5,330
479	Travelling Allowance (School Specific Budget)					2,670
480	Stationary (School Specific Budget)					10,670
GGHS DUABO				1,375,900	1,375,900	6,085,020

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6297	GGHS SITA VILLAGE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>1,686,500</u>	<u>6,897,790</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,874,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,874,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		537,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,336,400
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>1,014,500</u>	<u>4,023,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>1,014,500</u>	<u>4,023,790</u>
A01202	House Rent Allowance				184,100	184,100	493,650
A01203	Conveyance Allowance				148,800	148,800	576,240
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	426,000	1,131,900
A01217	Medical Allowance				127,800	127,800	324,610
A0121A	Ad - hoc Allowance - 2011				127,800	127,800	324,610
A0121M	Adhoc Relief Allowance - 2012						1,034,780
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						132,000
A03	TOTAL OPERATING EXPENSES						<u>109,640</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600
A033	TOTAL UTILITIES						<u>60,500</u>
A03303	Electricity						60,500
A039	TOTAL GENERAL						<u>42,540</u>
A03970	Others						42,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6297	GGHS SITA VILLAGE					
475	Others - Inclass Material and supplis					18,080
476	Others - Library Laboratory					4,250
477	Others - Co-Curricular Activities					9,570
479	Travelling Allowance (School Specific Budget)					2,130
480	Stationary (School Specific Budget)					8,510
GGHS SITA VILLAGE				1,686,500	1,686,500	7,007,430

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6298	GGHS MAKHDOOM BILAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>1,686,500</u>	<u>7,196,340</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,814,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>672,000</u>	<u>2,814,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		544,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,269,200
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>1,014,500</u>	<u>4,382,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>1,014,500</u>	<u>4,382,340</u>
A01202	House Rent Allowance				184,100	184,100	393,870
A01203	Conveyance Allowance				148,800	148,800	596,640
A01207	Washing Allowance						1,200
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	426,000	1,408,740
A01217	Medical Allowance				127,800	127,800	420,470
A0121A	Ad - hoc Allowance - 2011				127,800	127,800	420,470
A0121M	Adhoc Relief Allowance - 2012						1,002,950
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						132,000
A03	TOTAL OPERATING EXPENSES						<u>124,840</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600
A033	TOTAL UTILITIES						<u>60,500</u>
A03303	Electricity						60,500
A039	TOTAL GENERAL						<u>57,740</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6298		GGHS MAKHDOOM BILAWAL				
A03970	Others					57,740
475	Others - Inclass Material and supplis					21,760
476	Others - Library Laboratory					6,040
477	Others - Co-Curricular Activities					6,970
478	Other- Sport					4,840
479	Travelling Allowance (School Specific Budget)					6,040
480	Stationary (School Specific Budget)					12,090
GGHS MAKHDOOM BILAWAL				1,686,500	1,686,500	7,321,180

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6299	GBHS SAINAD LAKHIAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,375,900</u>	<u>1,536,300</u>	<u>5,563,570</u>
A011	TOTAL PAY		4	4	<u>552,000</u>	<u>1,068,100</u>	<u>2,270,400</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>552,000</u>	<u>552,000</u>	<u>2,270,400</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>552,000</u>	<u>552,000</u>	<u>2,270,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	360,000		1,776,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>516,100</u>	
A01151	Total Basic Pay Other Staff					<u>516,100</u>	
A012	TOTAL ALLOWANCES				<u>823,900</u>	<u>468,200</u>	<u>3,293,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>823,900</u>	<u>468,200</u>	<u>3,293,170</u>
A01202	House Rent Allowance				151,400	44,900	321,400
A01203	Conveyance Allowance				119,000	80,000	450,960
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				345,900	148,100	998,150
A01217	Medical Allowance				103,800	46,000	339,410
A0121A	Ad - hoc Allowance - 2011				103,800	46,000	339,410
A0121M	Adhoc Relief Allowance - 2012					103,200	741,840
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						96,000
A03	TOTAL OPERATING EXPENSES						<u>103,640</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600
A033	TOTAL UTILITIES						<u>60,500</u>

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6299	GBHS SAINDAD LAKHIAR					
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>36,540</u>
A03970	Others					36,540
475	Others - Inclass Material and supplis					15,450
476	Others - Library Laboratory					3,190
477	Others - Co-Curricular Activities					7,320
478	Other- Sport					1,540
479	Travelling Allowance (School Specific Budget)					1,880
480	Stationary (School Specific Budget)					7,160
GBHS SAINDAD LAKHIAR				1,375,900	1,536,300	5,667,210

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6300	GBHS LOUNG RAHUJO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>1,150,900</u>	<u>6,429,800</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>638,300</u>	<u>2,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>240,300</u>	<u>2,793,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>206,700</u>	<u>2,793,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,298,600
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF					<u>398,000</u>	
A01151	Total Basic Pay Other Staff					<u>398,000</u>	
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>512,600</u>	<u>3,636,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>511,300</u>	<u>3,636,800</u>
A01202	House Rent Allowance				184,100	47,300	321,400
A01203	Conveyance Allowance				148,800	80,500	450,960
A01207	Washing Allowance					100	1,200
A0120D	Integrated Allowance						7,200
A0120X	Ad - hoc Allowance - 2010				426,000	177,300	998,150
A01217	Medical Allowance				127,800	79,100	339,410
A0121A	Ad - hoc Allowance - 2011				127,800	59,100	339,410
A0121M	Adhoc Relief Allowance - 2012					66,400	1,080,670
A01238	Charge Allowance					1,000	2,400
A01253	Science Teaching Allowance					500	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,300</u>	
A01289	Teaching Allowance					1,300	
A03	TOTAL OPERATING EXPENSES						<u>145,730</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6300	GBHS LOUNG RAHUJO					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>78,630</u>
A03970	Others					78,630
475	Others - Inclass Material and supplis					28,370
476	Others - Library Laboratory					7,320
477	Others - Co-Curricular Activities					13,720
478	Other- Sport					6,050
479	Travelling Allowance (School Specific Budget)					7,520
480	Stationary (School Specific Budget)					15,650
GBHS LOUNG RAHUJO				1,686,500	1,150,900	6,575,530

SC21024 (024)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6301	GBHS KANDI CHUKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>1,602,700</u>	<u>2,158,560</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>565,500</u>	<u>2,954,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>109,200</u>	<u>2,954,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>109,200</u>	<u>2,954,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,460,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>456,300</u>	
A01151	Total Basic Pay Other Staff					<u>456,300</u>	
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>1,037,200</u>	<u>4,204,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>1,034,500</u>	<u>4,204,160</u>
A01202	House Rent Allowance				184,100	69,800	389,290
A01203	Conveyance Allowance				148,800	185,300	576,240
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	423,200	1,272,100
A01217	Medical Allowance				127,800	125,100	399,530
A0121A	Ad - hoc Allowance - 2011				127,800	127,700	399,530
A0121M	Adhoc Relief Allowance - 2012					103,400	1,029,470
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,700</u>	
A01289	Teaching Allowance					2,700	
A03	TOTAL OPERATING EXPENSES						<u>112,010</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>

SC21024 (024)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6301	GBHS KANDI CHUKI					
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>44,910</u>
A03970	Others					44,910
475	Others - Inclass Material and supplis					16,840
476	Others - Library Laboratory					4,490
477	Others - Co-Curricular Activities					7,860
478	Other- Sport					4,490
479	Travelling Allowance (School Specific Budget)					2,250
480	Stationary (School Specific Budget)					8,980
GBHS KANDI CHUKI				1,686,500	1,602,700	7,270,570

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6302	GBHS GUL MD CHANDIO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,500</u>	<u>1,818,100</u>	<u>7,717,370</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>815,300</u>	<u>2,864,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>549,300</u>	<u>2,864,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>549,300</u>	<u>2,864,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,370,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>266,000</u>	
A01151	Total Basic Pay Other Staff					<u>266,000</u>	
A012	TOTAL ALLOWANCES				<u>1,014,500</u>	<u>1,002,800</u>	<u>4,852,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,500</u>	<u>998,100</u>	<u>4,852,970</u>
A01202	House Rent Allowance				184,100	90,300	520,850
A01203	Conveyance Allowance				148,800	212,300	617,040
A01207	Washing Allowance					100	2,400
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	388,900	1,650,620
A01217	Medical Allowance				127,800	116,300	455,100
A0121A	Ad - hoc Allowance - 2011				127,800	116,700	455,100
A0121M	Adhoc Relief Allowance - 2012					73,500	1,013,860
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,700</u>	
A01289	Teaching Allowance					4,700	
A03	TOTAL OPERATING EXPENSES						<u>148,670</u>

SC21024 (024)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6302	GBHS GUL MD CHANDIO					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>81,570</u>
A03970	Others					81,570
475	Others - Inclass Material and supplis					36,330
476	Others - Library Laboratory					9,690
477	Others - Co-Curricular Activities					1,650
478	Other- Sport					9,690
479	Travelling Allowance (School Specific Budget)					4,840
480	Stationary (School Specific Budget)					19,370
GBHS GUL MD CHANDIO				1,686,500	1,818,100	7,866,040

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6303	GBHS PARYA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,490</u>	<u>803,300</u>	<u>7,030,920</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>314,700</u>	<u>2,774,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>266,700</u>	<u>2,774,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>266,700</u>	<u>2,774,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,280,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>48,000</u>	
A01151	Total Basic Pay Other Staff					<u>48,000</u>	
A012	TOTAL ALLOWANCES				<u>1,014,490</u>	<u>488,600</u>	<u>4,256,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,490</u>	<u>485,900</u>	<u>4,256,520</u>
A01202	House Rent Allowance				184,090	127,500	417,840
A01203	Conveyance Allowance				148,800	112,000	564,000
A01207	Washing Allowance						1,200
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	135,800	1,397,800
A01217	Medical Allowance				127,800	87,900	399,530
A0121A	Ad - hoc Allowance - 2011				127,800	13,100	399,530
A0121M	Adhoc Relief Allowance - 2012					9,600	950,620
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,700</u>	
A01289	Teaching Allowance					2,700	
A03	TOTAL OPERATING EXPENSES						<u>120,610</u>

SC21024 (024)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6303	GBHS PARYA					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>53,510</u>
A03970	Others					53,510
475	Others - Inclass Material and supplis					18,730
476	Others - Library Laboratory					5,350
477	Others - Co-Curricular Activities					8,030
478	Other- Sport					5,350
479	Travelling Allowance (School Specific Budget)					5,350
480	Stationary (School Specific Budget)					10,700
GBHS PARYA				1,686,490	803,300	7,151,530

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6304	GBHS SUHRAB BUGHIO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,490</u>	<u>1,222,200</u>	<u>7,543,710</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>305,800</u>	<u>2,788,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>200</u>	<u>2,788,800</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>200</u>	<u>2,788,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,280,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>305,600</u>	
A01151	Total Basic Pay Other Staff					<u>305,600</u>	
A012	TOTAL ALLOWANCES				<u>1,014,490</u>	<u>916,400</u>	<u>4,754,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,490</u>	<u>912,400</u>	<u>4,754,910</u>
A01202	House Rent Allowance				184,090	146,700	474,760
A01203	Conveyance Allowance				148,800	152,500	617,040
A01207	Washing Allowance						2,400
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	371,200	1,515,240
A01217	Medical Allowance				127,800	111,700	489,140
A0121A	Ad - hoc Allowance - 2011				127,800	69,200	489,140
A0121M	Adhoc Relief Allowance - 2012					61,100	1,029,190
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>	
A01289	Teaching Allowance					4,000	
A03	TOTAL OPERATING EXPENSES						<u>163,970</u>

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6304	GBHS SUHRAB BUGHIO					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>96,870</u>
A03970	Others					96,870
475	Others - Inclass Material and supplis					36,330
476	Others - Library Laboratory					9,690
477	Others - Co-Curricular Activities					16,950
478	Other- Sport					9,690
479	Travelling Allowance (School Specific Budget)					4,840
480	Stationary (School Specific Budget)					19,370
GBHS SUHRAB BUGHIO				1,686,490	1,222,200	7,707,680

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6305	GBHS WALEEDDAD CHANDIO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,490</u>	<u>1,290,700</u>	<u>7,828,410</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>331,900</u>	<u>3,122,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>200</u>	<u>3,122,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>200</u>	<u>3,122,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,628,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>331,700</u>	
A01151	Total Basic Pay Other Staff					<u>331,700</u>	
A012	TOTAL ALLOWANCES				<u>1,014,490</u>	<u>958,800</u>	<u>4,706,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,490</u>	<u>953,500</u>	<u>4,706,010</u>
A01202	House Rent Allowance				184,090	150,200	510,220
A01203	Conveyance Allowance				148,800	145,300	677,040
A01207	Washing Allowance						2,400
A0120D	Integrated Allowance					371,300	3,600
A0120X	Ad - hoc Allowance - 2010				426,000		1,307,450
A01217	Medical Allowance				127,800	110,200	496,300
A0121A	Ad - hoc Allowance - 2011				127,800	110,200	496,300
A0121M	Adhoc Relief Allowance - 2012					66,300	1,066,300
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,300</u>	
A01289	Teaching Allowance					5,300	
A03	TOTAL OPERATING EXPENSES						<u>189,730</u>

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6305	GBHS WALEEDDAD CHANDIO					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>122,630</u>
A03970	Others					122,630
475	Others - Inclass Material and supplis					45,990
476	Others - Library Laboratory					12,260
477	Others - Co-Curricular Activities					21,460
478	Other- Sport					12,260
479	Travelling Allowance (School Specific Budget)					6,130
480	Stationary (School Specific Budget)					24,530
GBHS WALEEDDAD CHANDIO				1,686,490	1,290,700	8,018,140

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6306	GGHS GOZO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,490</u>	<u>2,127,200</u>	<u>6,955,280</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>1,103,200</u>	<u>2,848,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>319,800</u>	<u>2,848,800</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>319,800</u>	<u>2,848,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,354,400
A011-2	TOTAL PAY OF OTHER STAFF					<u>783,400</u>	
A01151	Total Basic Pay Other Staff					<u>783,400</u>	
A012	TOTAL ALLOWANCES				<u>1,014,490</u>	<u>1,024,000</u>	<u>4,106,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,490</u>	<u>1,023,500</u>	<u>4,106,480</u>
A01202	House Rent Allowance				184,090	106,700	479,860
A01203	Conveyance Allowance				148,800	232,100	543,600
A01207	Washing Allowance					600	1,200
A0120X	Ad - hoc Allowance - 2010				426,000	293,300	1,233,570
A01217	Medical Allowance				127,800	95,900	389,620
A0121A	Ad - hoc Allowance - 2011				127,800	88,000	389,620
A0121M	Adhoc Relief Allowance - 2012					206,900	946,610
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500</u>	
A01299	Others					500	
1	Others					500	
A03	TOTAL OPERATING EXPENSES						<u>169,500</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6306	GGHS GOZO					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>102,400</u>
A03970	Others					102,400
475	Others - Inclass Material and supplis					38,400
476	Others - Library Laboratory					10,240
477	Others - Co-Curricular Activities					17,920
478	Other- Sport					10,240
479	Travelling Allowance (School Specific Budget)					5,120
480	Stationary (School Specific Budget)					20,480
GGHS GOZO				1,686,490	2,127,200	7,124,780

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6307	GGHS BORIRRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,490</u>	<u>2,253,500</u>	<u>7,400,590</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>1,181,000</u>	<u>3,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>564,400</u>	<u>3,732,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>564,400</u>	<u>3,732,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		3,237,600
A011-2	TOTAL PAY OF OTHER STAFF					<u>616,600</u>	
A01151	Total Basic Pay Other Staff					<u>616,600</u>	
A012	TOTAL ALLOWANCES				<u>1,014,490</u>	<u>1,072,500</u>	<u>3,668,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,490</u>	<u>1,065,800</u>	<u>3,668,590</u>
A01202	House Rent Allowance				184,090	110,600	382,190
A01203	Conveyance Allowance				148,800	187,700	543,600
A01207	Washing Allowance					200	
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	339,600	1,070,070
A01217	Medical Allowance				127,800	89,100	371,790
A0121A	Ad - hoc Allowance - 2011				127,800	101,900	361,340
A0121M	Adhoc Relief Allowance - 2012					236,200	813,600
A01238	Charge Allowance					500	2,400
A01253	Science Teaching Allowance						120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>6,700</u>	
A01289	Teaching Allowance					6,700	
A03	TOTAL OPERATING EXPENSES						<u>135,170</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6307	GGHS BORIRRI					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>68,070</u>
A03970	Others					68,070
1	Others					690
475	Others - Inclass Material and supplis					26,200
476	Others - Library Laboratory					7,490
477	Others - Co-Curricular Activities					11,230
479	Travelling Allowance (School Specific Budget)					7,490
480	Stationary (School Specific Budget)					14,970
GGHS BORIRRI				1,686,490	2,253,500	7,535,760

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6308	GGHS KHANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,490</u>	<u>2,403,200</u>	<u>4,574,530</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>1,074,800</u>	<u>2,407,200</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>622,500</u>	<u>2,407,200</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>622,500</u>	<u>2,407,200</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		1,898,400
A011-2	TOTAL PAY OF OTHER STAFF					<u>452,300</u>	
A01151	Total Basic Pay Other Staff					<u>452,300</u>	
A012	TOTAL ALLOWANCES				<u>1,014,490</u>	<u>1,328,400</u>	<u>2,167,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,490</u>	<u>1,328,000</u>	<u>2,167,330</u>
A01202	House Rent Allowance				184,090	188,800	270,110
A01203	Conveyance Allowance				148,800	225,300	300,000
A0120X	Ad - hoc Allowance - 2010				426,000	487,400	671,700
A01217	Medical Allowance				127,800	146,900	196,840
A0121A	Ad - hoc Allowance - 2011				127,800	145,400	196,840
A0121M	Adhoc Relief Allowance - 2012					134,200	481,440
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>400</u>	
A01299	Others					400	
1	Others					400	
A03	TOTAL OPERATING EXPENSES						<u>105,600</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 DA6308	 GGHS KHANPUR					
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>38,500</u>
A03901	Stationery					12,100
A03902	Printing and Publication					9,900
A03905	Newspapers Periodicals and Books					11,000
A03906	Uniforms and Protective Clothing					5,500
 GGHS KHANPUR				1,686,490	2,403,200	4,680,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6309	GBHS SOBHO KHAN MAGSI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,490</u>	<u>578,100</u>	<u>5,290,310</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>249,200</u>	<u>2,846,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>202,700</u>	<u>2,846,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>202,700</u>	<u>2,846,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,337,600
A011-2	TOTAL PAY OF OTHER STAFF					<u>46,500</u>	
A01151	Total Basic Pay Other Staff					<u>46,500</u>	
A012	TOTAL ALLOWANCES				<u>1,014,490</u>	<u>328,900</u>	<u>2,443,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,490</u>	<u>328,900</u>	<u>2,443,910</u>
A01202	House Rent Allowance				184,090	38,100	184,090
A01203	Conveyance Allowance				148,800	63,400	584,400
A01207	Washing Allowance					111,200	2,400
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000		426,000
A01217	Medical Allowance				127,800	32,900	127,800
A0121A	Ad - hoc Allowance - 2011				127,800	33,500	127,800
A0121M	Adhoc Relief Allowance - 2012					49,800	865,420
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						120,000
A03	TOTAL OPERATING EXPENSES						<u>159,000</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600

SC21024 (024)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6309	GBHS SOBHO KHAN MAGSI					
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>91,900</u>
A03970	Others					91,900
475	Others - Inclass Material and supplis					25,240
476	Others - Library Laboratory					6,390
477	Others - Co-Curricular Activities					12,460
478	Other- Sport					3,830
479	Travelling Allowance (School Specific Budget)					31,200
480	Stationary (School Specific Budget)					12,780
GBHS SOBHO KHAN MAGSI				1,686,490	578,100	5,449,310

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6310	GBHS NAU GOTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,490</u>	<u>731,800</u>	<u>5,431,930</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>80,700</u>	<u>2,846,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>200</u>	<u>2,846,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>200</u>	<u>2,846,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,337,600
A011-2	TOTAL PAY OF OTHER STAFF					<u>80,500</u>	
A01151	Total Basic Pay Other Staff					<u>80,500</u>	
A012	TOTAL ALLOWANCES				<u>1,014,490</u>	<u>651,100</u>	<u>2,585,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,490</u>	<u>651,100</u>	<u>2,585,530</u>
A01202	House Rent Allowance				184,090	129,900	184,090
A01203	Conveyance Allowance				148,800	118,700	629,280
A01207	Washing Allowance						1,200
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	285,400	426,000
A01217	Medical Allowance				127,800	90,700	127,800
A0121A	Ad - hoc Allowance - 2011				127,800	10,300	127,800
A0121M	Adhoc Relief Allowance - 2012					16,100	939,360
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						144,000
A03	TOTAL OPERATING EXPENSES						<u>190,910</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6310	GBHS NAU GOTH					
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>123,810</u>
A03970	Others					123,810
475	Others - Inclass Material and supplis					45,810
476	Others - Library Laboratory					12,380
477	Others - Co-Curricular Activities					21,050
478	Other- Sport					7,430
479	Travelling Allowance (School Specific Budget)					12,380
480	Stationary (School Specific Budget)					24,760
GBHS NAU GOTH				1,686,490	731,800	5,622,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6311	GBHS BALEDAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,686,490</u>	<u>1,052,000</u>	<u>5,820,150</u>
A011	TOTAL PAY		5	5	<u>672,000</u>	<u>238,000</u>	<u>3,136,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>103,100</u>	<u>3,136,800</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>103,100</u>	<u>3,136,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,628,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>134,900</u>	
A01151	Total Basic Pay Other Staff					<u>134,900</u>	
A012	TOTAL ALLOWANCES				<u>1,014,490</u>	<u>814,000</u>	<u>2,683,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,014,490</u>	<u>811,300</u>	<u>2,683,350</u>
A01202	House Rent Allowance				184,090	134,800	184,090
A01203	Conveyance Allowance				148,800	132,500	677,040
A01207	Washing Allowance						2,400
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				426,000	326,400	426,000
A01217	Medical Allowance				127,800	95,200	127,800
A0121A	Ad - hoc Allowance - 2011				127,800	95,200	127,800
A0121M	Adhoc Relief Allowance - 2012					27,000	988,220
A01238	Charge Allowance					200	2,400
A01253	Science Teaching Allowance						144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,700</u>	
A01289	Teaching Allowance					2,700	
A03	TOTAL OPERATING EXPENSES						<u>127,080</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6311	GBHS BALEDAL					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>59,980</u>
A03970	Others					59,980
475	Others - Inclass Material and supplis					22,540
476	Others - Library Laboratory					5,990
477	Others - Co-Curricular Activities					10,480
478	Other- Sport					5,990
479	Travelling Allowance (School Specific Budget)					3,000
480	Stationary (School Specific Budget)					11,980
GBHS BALEDAL				1,686,490	1,052,000	5,947,230

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6312	GBHS KAMAL KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,375,890</u>	<u>3,199,600</u>	<u>4,493,350</u>
A011	TOTAL PAY		4	4	<u>552,000</u>	<u>1,549,600</u>	<u>2,318,400</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>552,000</u>	<u>569,300</u>	<u>2,318,400</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>552,000</u>	<u>569,300</u>	<u>2,318,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	360,000		1,824,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>980,300</u>	
A01151	Total Basic Pay Other Staff					<u>980,300</u>	
A012	TOTAL ALLOWANCES				<u>823,890</u>	<u>1,650,000</u>	<u>2,174,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>823,890</u>	<u>1,635,000</u>	<u>2,174,950</u>
A01202	House Rent Allowance				151,360	206,400	151,360
A01203	Conveyance Allowance				119,040	296,500	504,000
A01207	Washing Allowance					500	1,200
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				345,930	555,000	345,930
A01217	Medical Allowance				103,780	168,800	103,780
A0121A	Ad - hoc Allowance - 2011				103,780	168,500	103,780
A0121M	Adhoc Relief Allowance - 2012					239,300	850,900
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>15,000</u>	
A01289	Teaching Allowance					15,000	
A03	TOTAL OPERATING EXPENSES						<u>137,900</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6312	GBHS KAMAL KHAN					
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>70,800</u>
A03970	Others					70,800
475	Others - Inclass Material and supplis					26,550
476	Others - Library Laboratory					7,080
477	Others - Co-Curricular Activities					12,390
478	Other- Sport					7,080
479	Travelling Allowance (School Specific Budget)					3,540
480	Stationary (School Specific Budget)					14,160
GBHS KAMAL KHAN				1,375,890	3,199,600	4,631,250

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6313	GBHS IBRAHIM LEGHARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,375,890</u>	<u>1,407,100</u>	<u>4,622,800</u>
A011	TOTAL PAY		4	4	<u>552,000</u>	<u>719,600</u>	<u>3,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>552,000</u>	<u>167,100</u>	<u>3,028,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>552,000</u>	<u>167,100</u>	<u>2,318,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		494,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	360,000		1,824,000
A01102	Personal pay						151,360
A01103	Special pay						557,040
A01107	Index Pay						1,200
A011-2	TOTAL PAY OF OTHER STAFF					<u>552,500</u>	
A01151	Total Basic Pay Other Staff					<u>552,500</u>	
A012	TOTAL ALLOWANCES				<u>823,890</u>	<u>687,500</u>	<u>1,594,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>823,890</u>	<u>684,800</u>	<u>1,594,800</u>
A01202	House Rent Allowance				151,360	64,300	
A01203	Conveyance Allowance				119,040	132,700	
A0120D	Integrated Allowance						7,200
A0120X	Ad - hoc Allowance - 2010				345,930	208,800	345,930
A01217	Medical Allowance				103,780	61,900	103,780
A0121A	Ad - hoc Allowance - 2011				103,780	79,500	103,780
A0121M	Adhoc Relief Allowance - 2012					137,400	923,710
A01238	Charge Allowance					200	2,400
A01253	Science Teaching Allowance						108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,700</u>	
A01289	Teaching Allowance					2,700	

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6313	GBHS IBRAHIM LEGHARI					
A03	TOTAL OPERATING EXPENSES					<u>91,880</u>
A032	TOTAL COMMUNICATIONS					<u>6,600</u>
A03201	Postage and Telegraph					6,600
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>24,780</u>
A03970	Others					24,780
475	Others - Inclass Material and supplis					14,160
476	Others - Library Laboratory					3,540
479	Travelling Allowance (School Specific Budget)					7,080
GBHS IBRAHIM LEGHARI				1,375,890	1,407,100	4,714,680

SC21024 (024)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6314	GBHS PAT GUL MOHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,151,860</u>	<u>3,968,400</u>	<u>6,914,470</u>
A011	TOTAL PAY		2	2	<u>864,000</u>	<u>1,857,000</u>	<u>4,109,160</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>672,000</u>	<u>264,500</u>	<u>2,846,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>672,000</u>	<u>264,500</u>	<u>2,846,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	192,000		508,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	480,000		2,337,600
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>192,000</u>	<u>1,592,500</u>	<u>1,262,760</u>
A01151	Total Basic Pay Other Staff		2	2	<u>192,000</u>	<u>1,592,500</u>	<u>1,262,760</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	192,000		1,262,760
A012	TOTAL ALLOWANCES				<u>1,287,860</u>	<u>2,111,400</u>	<u>2,805,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,287,860</u>	<u>2,111,400</u>	<u>2,805,310</u>
A01202	House Rent Allowance				237,220	276,600	237,220
A01203	Conveyance Allowance				176,400	365,800	596,640
A01207	Washing Allowance						1,200
A0120D	Integrated Allowance						3,600
A0120X	Ad - hoc Allowance - 2010				555,720	706,000	555,720
A01217	Medical Allowance				151,800	232,000	151,800
A0121A	Ad - hoc Allowance - 2011				166,720	238,100	166,720
A0121M	Adhoc Relief Allowance - 2012					292,900	958,010
A01238	Charge Allowance						2,400
A01253	Science Teaching Allowance						132,000
A03	TOTAL OPERATING EXPENSES						<u>111,230</u>
A032	TOTAL COMMUNICATIONS						<u>6,600</u>
A03201	Postage and Telegraph						6,600

**SC21024 (024)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6314	GBHS PAT GUL MOHAMMAD					
A033	TOTAL UTILITIES					<u>60,500</u>
A03303	Electricity					60,500
A039	TOTAL GENERAL					<u>44,130</u>
A03970	Others					44,130
475	Others - Inclass Material and supplis					18,470
476	Others - Library Laboratory					4,800
477	Others - Co-Curricular Activities					8,870
479	Travelling Allowance (School Specific Budget)					2,400
480	Stationary (School Specific Budget)					9,590
GBHS PAT GUL MOHAMMAD				2,151,860	3,968,400	7,025,700

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EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
DA6069	DO SEC: HIGHER SEC: M F						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,760,020</u>	<u>8,465,900</u>	<u>10,705,190</u>
A011	TOTAL PAY		25	25	<u>6,366,920</u>	<u>4,339,100</u>	<u>6,674,240</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,847,320</u>	<u>1,740,200</u>	<u>2,996,120</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,847,320</u>	<u>1,740,200</u>	<u>2,996,120</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	727,650		766,050
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	1,297,110		1,369,110
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	411,280		430,480
S236	SUPERINTENDENT	(BPS-16)	1	1	411,280		430,480
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,519,600</u>	<u>2,598,900</u>	<u>3,678,120</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,519,600</u>	<u>2,591,000</u>	<u>3,678,120</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	4	4	917,470		976,030
C146	COMPUTER OPERATOR	(BPS-11)	2	2	411,280		433,360
S053	SENIOR CLERK	(BPS-09)	2	2	411,280		429,520
C029	CASHIER	(BPS-07)	1	1	174,000		181,680
J014	JR CLERK	(BPS-07)	3	3	569,460		592,500
D161	DRIVER	(BPS-05)	2	2	300,550		313,030
R022	RECORD KEEPER	(BPS-05)	1	1	142,370		148,610
C089	CHOWKIDAR	(BPS-02)	1	1	118,640		120,680
N003	NAIB QASID	(BPS-02)	3	3	355,910		362,030
S008	SANITARY WORKER	(BPS-02)	1	1	118,640		120,680
A01152	Personal pay					7,900	
A012	TOTAL ALLOWANCES				<u>2,393,100</u>	<u>4,126,800</u>	<u>4,030,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,393,100</u>	<u>4,045,700</u>	<u>4,030,950</u>

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EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DA6069	DO SEC: HIGHER SEC: M F					
A01202	House Rent Allowance			486,300	421,100	486,300
A01203	Conveyance Allowance			449,400	690,000	752,400
A01207	Washing Allowance			2,400	200	2,400
A0120D	Integrated Allowance			10,800	10,800	10,800
A0120X	Ad - hoc Allowance - 2010			688,500	1,272,000	688,500
A01217	Medical Allowance			233,700	396,400	233,700
A0121A	Ad - hoc Allowance - 2011			516,000	381,400	516,000
A0121M	Adhoc Relief Allowance - 2012				867,800	1,334,850
A01224	Entertainment Allowance			6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>81,100</u>	
A01289	Teaching Allowance				1,300	
A01299	Others				79,800	
1	Others				79,800	
A03	TOTAL OPERATING EXPENSES			<u>482,900</u>	<u>482,900</u>	<u>521,500</u>
A032	TOTAL COMMUNICATIONS			<u>45,100</u>	<u>45,100</u>	<u>48,700</u>
A03201	Postage and Telegraph			5,500	5,500	5,900
A03202	Telephone and Trunk call			39,600	39,600	42,800
A033	TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>130,700</u>
A03303	Electricity			121,000	121,000	130,700
A038	TOTAL TRAVEL & TRANSPORTATION			<u>256,300</u>	<u>256,300</u>	<u>276,800</u>
A03805	Travelling Allowance			55,000	55,000	59,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			146,300	146,300	158,000
A03809	CNG Charges (Govt)			55,000	55,000	59,400
A039	TOTAL GENERAL			<u>60,500</u>	<u>60,500</u>	<u>65,300</u>
A03901	Stationery			16,500	16,500	17,800

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DA6069	DO SEC: HIGHER SEC: M F					
A03902	Printing and Publication			11,000	11,000	11,900
A03905	Newspapers Periodicals and Books			7,700	7,700	8,300
A03906	Uniforms and Protective Clothing			8,800	8,800	9,500
A03970	Others			16,500	16,500	17,800
1	Others			16,500	16,500	17,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A13001	Transport			55,000	55,000	59,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>17,800</u>
A13101	Machinery and Equipment			16,500	16,500	17,800
A132	TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,500</u>	<u>17,800</u>
A13201	Furniture and Fixture			16,500	16,500	17,800
DO SEC: HIGHER SEC: M F				9,330,920	9,036,800	11,321,690

SC21024 (024)
EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
DA6026	EDO EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,519,300</u>	<u>17,551,100</u>	<u>20,919,940</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>11,615,300</u>	<u>8,870,900</u>	<u>12,698,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,691,900</u>	<u>1,680,000</u>	<u>4,383,200</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>3,691,900</u>	<u>1,680,000</u>	<u>4,383,200</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	789,300		845,700
D259	DISTRICT OFFICER	(BPS-19)	1	1	648,600		687,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	474,600		503,400
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-16)	1	1	395,400		414,600
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	39,500		511,200
S175	STATISTICAL OFFICER	(BPS-16)	1	1	395,400		414,600
S236	SUPERINTENDENT	(BPS-16)	3	3	949,100		1,006,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>7,923,400</u>	<u>7,190,900</u>	<u>8,314,900</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>7,923,400</u>	<u>7,190,900</u>	<u>8,314,900</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	6	6	1,328,700		1,416,540
S181	STENOGRAPHER	(BPS-12)	1	1	218,300		239,760
C146	COMPUTER OPERATOR	(BPS-11)	2	2	436,600		506,880
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4	4	860,500		896,980
C029	CASHIER	(BPS-07)	1	1	170,800		178,480
J014	JR CLERK	(BPS-07)	4	4	843,100		873,820
D161	DRIVER	(BPS-05)	3	3	427,100		445,820
C089	CHOWKIDAR	(BPS-02)	9	9	1,138,900		1,175,620
M022	MALI	(BPS-02)	2	2	253,100		261,260

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
DA6026	EDO EDUCATION						
N003	NAIB QASID	(BPS-02)	16	16	2,024,800		2,090,080
S008	SANITARY WORKER	(BPS-02)	2	2	221,500		229,660
A01152	Personal pay					30,100	
A012	TOTAL ALLOWANCES				<u>4,904,000</u>	<u>8,680,200</u>	<u>8,221,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,904,000</u>	<u>8,680,200</u>	<u>8,221,840</u>
A01202	House Rent Allowance				968,900	961,400	968,900
A01203	Conveyance Allowance				912,100	1,761,500	1,690,320
A01207	Washing Allowance				15,600	12,200	15,600
A0120D	Integrated Allowance				57,600	53,600	57,600
A0120X	Ad - hoc Allowance - 2010				1,178,000	2,408,100	1,178,000
A01217	Medical Allowance				760,600	985,500	760,600
A0121A	Ad - hoc Allowance - 2011				886,000	975,800	886,000
A0121M	Adhoc Relief Allowance - 2012					1,503,500	2,539,620
A01224	Entertainment Allowance				18,000	200	18,000
A01226	Computer Allowance					18,000	
A01234	Training Allowance				100,000	200	100,000
A01238	Charge Allowance				7,200	200	7,200
A03	TOTAL OPERATING EXPENSES				<u>2,968,600</u>	<u>2,968,600</u>	<u>3,206,090</u>
A032	TOTAL COMMUNICATIONS				<u>127,600</u>	<u>127,600</u>	<u>137,810</u>
A03201	Postage and Telegraph				6,600	6,600	7,130
A03202	Telephone and Trunk call				121,000	121,000	130,680
A033	TOTAL UTILITIES				<u>84,700</u>	<u>84,700</u>	<u>91,480</u>
A03303	Electricity				84,700	84,700	91,480
A034	TOTAL OCCUPANCY COSTS				<u>8,800</u>	<u>8,800</u>	<u>9,500</u>
A03407	Rates and Taxes				8,800	8,800	9,500

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DA6026	EDO EDUCAITON					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>415,800</u>
A03805	Travelling Allowance			165,000	165,000	178,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	165,000	178,200
A03809	CNG Charges (Govt)			55,000	55,000	59,400
A039	TOTAL GENERAL			<u>2,362,500</u>	<u>2,362,500</u>	<u>2,551,500</u>
A03901	Stationery			27,500	27,500	29,700
A03902	Printing and Publication			30,800	30,800	33,260
A03905	Newspapers Periodicals and Books			18,700	18,700	20,200
A03906	Uniforms and Protective Clothing			36,300	36,300	39,200
A03907	Advertising & Publicity			18,700	18,700	20,200
1	Advertising & Publicity			18,700	18,700	20,200
A03970	Others			2,230,500	2,230,500	2,408,940
1	Others			60,500	60,500	65,340
481	Others (Examination Charges)			2,170,000	2,170,000	2,343,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>192,500</u>	<u>192,500</u>	<u>207,900</u>
A130	TOTAL TRANSPORT			<u>82,500</u>	<u>82,500</u>	<u>89,100</u>
A13001	Transport			82,500	82,500	89,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A13101	Machinery and Equipment			55,000	55,000	59,400
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A13201	Furniture and Fixture			55,000	55,000	59,400
EDO EDUCAITON				19,680,400	20,712,200	24,333,930

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
DA6027	DO EDUCATION SEMIS DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,679,300</u>	<u>4,328,200</u>	<u>4,654,220</u>
A011	TOTAL PAY		11	11	<u>2,564,000</u>	<u>2,323,900</u>	<u>2,803,620</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,312,800</u>	<u>1,062,300</u>	<u>1,445,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,312,800</u>	<u>1,062,300</u>	<u>1,445,000</u>
D125	DISTT PLANNING OFFICER	(BPS-18)	1	1	553,600		666,600
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	379,600		389,200
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	379,600		389,200
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,251,200</u>	<u>1,261,600</u>	<u>1,358,620</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,251,200</u>	<u>1,255,600</u>	<u>1,358,620</u>
A119	ASSISTANT	(BPS-14)	1	1	221,500		234,960
S180	STENO TYPIST	(BPS-12)	1	1	218,300		225,620
C134	COMP OPERATOR	(BPS-11)	1	1	218,300		228,820
D023	DATA ENTRY OPERATOR	(BPS-06)	1	1	118,600		161,680
D161	DRIVER	(BPS-05)	1	1	118,600		145,520
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	2	2	237,300		241,380
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>1,115,300</u>	<u>2,004,300</u>	<u>1,850,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,115,300</u>	<u>2,004,300</u>	<u>1,850,600</u>
A01202	House Rent Allowance				216,000	229,000	216,000
A01203	Conveyance Allowance				208,700	361,600	383,280
A01207	Washing Allowance				2,400	3,000	2,400
A0120D	Integrated Allowance				7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010				294,000	613,900	294,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DA6027	DO EDUCATION SEMIS DADU					
A01217	Medical Allowance			142,000	193,900	142,000
A0121A	Ad - hoc Allowance - 2011			225,000	192,700	225,000
A0121M	Adhoc Relief Allowance - 2012				409,800	560,720
A01226	Computer Allowance			20,000	200	20,000
A03	TOTAL OPERATING EXPENSES			<u>378,400</u>	<u>378,400</u>	<u>408,680</u>
A032	TOTAL COMMUNICATIONS			<u>115,500</u>	<u>115,500</u>	<u>124,740</u>
A03201	Postage and Telegraph			6,600	6,600	7,130
A03202	Telephone and Trunk call			108,900	108,900	117,610
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>65,340</u>
A03303	Electricity			60,500	60,500	65,340
A038	TOTAL TRAVEL & TRANSPORTATION			<u>145,200</u>	<u>145,200</u>	<u>156,820</u>
A03805	Travelling Allowance			84,700	84,700	91,480
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,500	60,500	65,340
A039	TOTAL GENERAL			<u>57,200</u>	<u>57,200</u>	<u>61,780</u>
A03901	Stationery			12,100	12,100	13,070
A03902	Printing and Publication			9,900	9,900	10,690
A03905	Newspapers Periodicals and Books			11,000	11,000	11,880
A03906	Uniforms and Protective Clothing			5,500	5,500	5,940
A03970	Others			18,700	18,700	20,200
1	Others			18,700	18,700	20,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>116,600</u>	<u>116,600</u>	<u>125,920</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A13001	Transport			55,000	55,000	59,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DA6027	DO EDUCATION SEMIS DADU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,800</u>	<u>30,800</u>	<u>33,260</u>
A13101	Machinery and Equipment			30,800	30,800	33,260
A132	TOTAL FURNITURE AND FIXTURE			<u>30,800</u>	<u>30,800</u>	<u>33,260</u>
A13201	Furniture and Fixture			30,800	30,800	33,260
DO EDUCATION SEMIS DADU				4,174,300	4,823,200	5,188,820

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
DA6028	DO EDUCATION SPROTS DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,829,300</u>	<u>5,101,000</u>	<u>5,911,780</u>
A011	TOTAL PAY		14	14	<u>3,421,500</u>	<u>2,736,000</u>	<u>3,588,880</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,906,100</u>	<u>1,239,900</u>	<u>2,019,600</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,906,100</u>	<u>1,211,100</u>	<u>2,019,600</u>
D125	DISTT PLANNING OFFICER	(BPS-19)	1	1	672,300		746,800
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	474,600		494,400
P093	PRIMARY TEACHER	(BPS-16)	1	1	379,600		389,200
S236	SUPERINTENDENT	(BPS-16)	1	1	379,600		389,200
A01102	Personal pay					28,800	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,515,400</u>	<u>1,496,100</u>	<u>1,569,280</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,515,400</u>	<u>1,496,100</u>	<u>1,569,280</u>
A119	ASSISTANT	(BPS-14)	1	1	226,200		234,960
S181	STENOGRAPHER	(BPS-12)	1	1	174,000		195,960
S053	SENIOR CLERK	(BPS-09)	1	1	174,000		178,560
J014	JR CLERK	(BPS-07)	1	1	166,100		169,940
D023	DATA ENTRY OPERATOR	(BPS-06)	1	1	158,200		161,680
D161	DRIVER	(BPS-05)	1	1	142,400		145,520
C089	CHOWKIDAR	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	2	2	237,300		241,380
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,640
A012	TOTAL ALLOWANCES				<u>1,407,800</u>	<u>2,365,000</u>	<u>2,322,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,407,800</u>	<u>2,365,000</u>	<u>2,322,900</u>
A01202	House Rent Allowance				289,200	230,400	289,200
A01203	Conveyance Allowance				255,800	378,900	453,120

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DA6028	DO EDUCATION SPROTS DADU					
A01207	Washing Allowance			6,000	2,300	6,000
A0120D	Integrated Allowance			7,200	200	7,200
A0120X	Ad - hoc Allowance - 2010			341,100	765,700	341,100
A01217	Medical Allowance			200,500	224,800	200,500
A0121A	Ad - hoc Allowance - 2011			308,000	229,700	308,000
A0121M	Adhoc Relief Allowance - 2012				531,000	717,780
A01238	Charge Allowance				1,700	
A01253	Science Teaching Allowance				300	
A03	TOTAL OPERATING EXPENSES			280,500	280,500	302,240
A032	TOTAL COMMUNICATIONS			31,900	31,900	34,450
A03201	Postage and Telegraph			5,500	5,500	5,940
A03202	Telephone and Trunk call			26,400	26,400	28,510
A033	TOTAL UTILITIES			36,300	36,300	39,200
A03303	Electricity			36,300	36,300	39,200
A038	TOTAL TRAVEL & TRANSPORTATION			151,800	151,800	163,950
A03805	Travelling Allowance			84,700	84,700	91,480
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			67,100	67,100	72,470
A039	TOTAL GENERAL			60,500	60,500	64,640
A03901	Stationery			12,100	12,100	13,070
A03902	Printing and Publication			8,800	8,800	8,800
A03905	Newspapers Periodicals and Books			8,800	8,800	9,500
A03906	Uniforms and Protective Clothing			6,600	6,600	7,130
A03970	Others			24,200	24,200	26,140
1	Others			24,200	24,200	26,140
A13	TOTAL REPAIRS AND MAINTENANCE			72,600	72,600	78,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DA6028	DO EDUCATION SPROTS DADU					
A130	TOTAL TRANSPORT			<u>26,400</u>	<u>26,400</u>	<u>28,500</u>
A13001	Transport			26,400	26,400	28,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,100</u>	<u>23,100</u>	<u>24,950</u>
A13101	Machinery and Equipment			23,100	23,100	24,950
A132	TOTAL FURNITURE AND FIXTURE			<u>23,100</u>	<u>23,100</u>	<u>24,950</u>
A13201	Furniture and Fixture			23,100	23,100	24,950
DO EDUCATION SPROTS DADU				5,182,400	5,454,100	6,292,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
DA6029	DO EDUCATION ACADAMIC DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,836,570</u>	<u>6,387,500</u>	<u>9,593,130</u>
A011	TOTAL PAY		27	27	<u>5,596,370</u>	<u>3,138,600</u>	<u>5,831,210</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,135,400</u>	<u>600,500</u>	<u>2,248,200</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,135,400</u>	<u>600,500</u>	<u>2,248,200</u>
D125	DISTT PLANNING OFFICER	(BPS-19)	1	1	727,600		766,000
D259	DISTRICT OFFICER	(BPS-18)	1	1	648,600		684,600
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	379,600		398,800
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	379,600		398,800
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,460,970</u>	<u>2,538,100</u>	<u>3,583,010</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>3,460,970</u>	<u>2,496,500</u>	<u>3,583,010</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	221,500		236,140
C134	COMP OPERATOR	(BPS-11)	2	2	403,370		432,650
S053	SENIOR CLERK	(BPS-09)	1	1	218,300		227,420
C029	CASHIER	(BPS-07)	1	1	174,000		181,680
J014	JR CLERK	(BPS-07)	2	2	150,300		394,960
D023	DATA ENTRY OPERATOR	(BPS-06)	1	1	379,600		157,260
D161	DRIVER	(BPS-05)	2	2	284,700		297,180
C089	CHOWKIDAR	(BPS-02)	3	3	379,600		385,720
M022	MALI	(BPS-02)	1	1	118,600		120,640
N003	NAIB QASID	(BPS-02)	8	8	1,012,400		1,028,720
S008	SANITARY WORKER	(BPS-02)	1	1	118,600		120,640
A01152	Personal pay					41,600	
A012	TOTAL ALLOWANCES				<u>2,240,200</u>	<u>3,248,900</u>	<u>3,761,920</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DA6029	DO EDUCATION ACADAMIC DADU					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,240,200</u>	<u>3,248,900</u>	<u>3,761,920</u>
A01202	House Rent Allowance			445,400	351,000	445,400
A01203	Conveyance Allowance			402,200	678,800	757,680
A01207	Washing Allowance			8,400	3,500	8,400
A0120D	Integrated Allowance			28,800	35,200	28,800
A0120X	Ad - hoc Allowance - 2010			542,000	888,200	542,000
A01217	Medical Allowance			356,400	370,200	356,400
A0121A	Ad - hoc Allowance - 2011			397,000	299,100	397,000
A0121M	Adhoc Relief Allowance - 2012				604,700	1,166,240
A01226	Computer Allowance			54,000	18,000	54,000
A01238	Charge Allowance			6,000	200	6,000
A03	TOTAL OPERATING EXPENSES			<u>277,200</u>	<u>277,200</u>	<u>299,380</u>
A032	TOTAL COMMUNICATIONS			<u>91,300</u>	<u>91,300</u>	<u>98,600</u>
A03201	Postage and Telegraph			3,300	3,300	3,560
A03202	Telephone and Trunk call			88,000	88,000	95,040
A033	TOTAL UTILITIES			<u>12,100</u>	<u>12,100</u>	<u>13,070</u>
A03303	Electricity			12,100	12,100	
A03304	Hot and Cold Weather Charges					13,070
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,900</u>	<u>108,900</u>	<u>117,620</u>
A03805	Travelling Allowance			84,700	84,700	91,480
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,200	24,200	26,140
A039	TOTAL GENERAL			<u>64,900</u>	<u>64,900</u>	<u>70,090</u>
A03901	Stationery			12,100	12,100	13,070
A03902	Printing and Publication			8,800	8,800	9,500
A03905	Newspapers Periodicals and Books			7,700	7,700	8,320
A03906	Uniforms and Protective Clothing			16,500	16,500	17,820
A03907	Advertising & Publicity			3,300	3,300	3,560

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DA6029	DO EDUCATION ACADAMIC DADU					
1	Advertising & Publicity			3,300	3,300	3,560
A03970	Others			16,500	16,500	17,820
1	Others			16,500	16,500	17,820
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,700</u>	<u>40,700</u>	<u>43,960</u>
A130	TOTAL TRANSPORT			<u>7,700</u>	<u>7,700</u>	<u>8,320</u>
A13001	Transport			7,700	7,700	8,320
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>17,820</u>
A13101	Machinery and Equipment			16,500	16,500	17,820
A132	TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,500</u>	<u>17,820</u>
A13201	Furniture and Fixture			16,500	16,500	17,820
DO EDUCATION ACADAMIC DADU				8,154,470	6,705,400	9,936,470

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DA6041	DO LITERACY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>987,200</u>	<u>1,281,200</u>	<u>1,212,770</u>
A011	TOTAL PAY	2	2	<u>697,600</u>	<u>680,100</u>	<u>735,640</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>579,000</u>	<u>590,000</u>	<u>615,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>579,000</u>	<u>590,000</u>	<u>615,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	579,000		615,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>118,600</u>	<u>90,100</u>	<u>120,640</u>
A01151	Total Basic Pay Other Staff	1	1	<u>118,600</u>	<u>90,100</u>	<u>120,640</u>
N003	NAIB QASID (BPS-02)	1	1	118,600		120,640
A012	TOTAL ALLOWANCES			<u>289,600</u>	<u>601,100</u>	<u>477,130</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>289,600</u>	<u>601,100</u>	<u>477,130</u>
A01202	House Rent Allowance			60,600	56,200	60,600
A01203	Conveyance Allowance			40,000	77,600	80,400
A01207	Washing Allowance			1,200	200	1,200
A0120D	Integrated Allowance			3,600	1,100	3,600
A0120X	Ad - hoc Allowance - 2010			60,000	204,500	16,700
A01217	Medical Allowance			16,700	64,000	60,000
A0121A	Ad - hoc Allowance - 2011			66,200	61,300	66,200
A0121M	Adhoc Relief Allowance - 2012				136,000	147,130
A01238	Charge Allowance			41,300	200	41,300
A03	TOTAL OPERATING EXPENSES			<u>119,400</u>	<u>119,400</u>	<u>128,950</u>
A032	TOTAL COMMUNICATIONS			<u>28,600</u>	<u>28,600</u>	<u>30,890</u>
A03201	Postage and Telegraph			4,400	4,400	4,750
A03202	Telephone and Trunk call			24,200	24,200	26,140
A033	TOTAL UTILITIES			<u>5,500</u>	<u>5,500</u>	<u>5,940</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DA6041	DO LITERACY					
A03303	Electricity			5,500	5,500	5,940
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>71,280</u>
A03805	Travelling Allowance			44,000	44,000	47,520
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	23,760
A039	TOTAL GENERAL			<u>19,300</u>	<u>19,300</u>	<u>20,840</u>
A03901	Stationery			8,800	8,800	9,500
A03902	Printing and Publication			2,800	2,800	3,020
A03905	Newspapers Periodicals and Books			1,100	1,100	1,190
A03906	Uniforms and Protective Clothing			1,100	1,100	1,190
A03970	Others			5,500	5,500	5,940
1	Others			5,500	5,500	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,300</u>	<u>18,300</u>	<u>19,770</u>
A130	TOTAL TRANSPORT			<u>6,100</u>	<u>6,100</u>	<u>6,590</u>
A13001	Transport			6,100	6,100	6,590
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,100</u>	<u>6,100</u>	<u>6,590</u>
A13101	Machinery and Equipment			6,100	6,100	6,590
A132	TOTAL FURNITURE AND FIXTURE			<u>6,100</u>	<u>6,100</u>	<u>6,590</u>
A13201	Furniture and Fixture			6,100	6,100	6,590
DO LITERACY				1,124,900	1,418,900	1,361,490