

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	7,352	1,840,052,800	2,195,721,030	2,267,202,680	147,645,640	2,414,848,320
TOTAL	7,352	1,840,052,800	2,195,721,030	2,267,202,680	147,645,640	2,414,848,320

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	Rs
Charged:	0
Voted:	2,414,848,320
Total:	2,414,848,320

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	1,170,759,600	1,538,746,960	1,620,641,940
091103 ADMINISTRATION	17,281,000	16,621,700	19,033,200
092101 SECONDARY EDUCATION	626,882,240	615,834,470	743,530,440
096101 SECRETARIAT/POLICY/CURRICULUM	25,129,960	24,517,900	31,642,740
TOTAL	1,840,052,800	2,195,721,030	2,414,848,320

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
GK6222	EDO EDUCATION GHOTKI	12,998,220	11,193,900	17,047,900
GK6223	DO EDUCATION ELEMENTARY GHOTKI	7,647,700	8,531,100	8,878,300
GK6227	ADO EDU E/M MIRPURMATHELO	221,140,970	372,568,570	370,238,700
GK6231	ADO EDU E/M GHOTKI	234,670,870	424,093,210	389,322,200
GK6233	ADO EDU E/F MIRPURMATHELO	54,660,430	44,868,590	64,963,700
GK6237	ADO EDU E/F GHOTKI	92,343,040	89,236,600	106,265,500
GK6239	ADO EDU E/M PRY UBAURO	211,529,580	212,017,160	227,349,100
GK6242	ADO EDU E/F PRY UBAURO	44,704,870	39,402,600	54,613,980
GK6248	ADO EDU E/M PRY DAHARKI	153,189,600	179,262,500	218,255,600
GK6249	ADO EDU E/F PRY DAHARKI	37,029,640	38,800,900	45,967,200
GK6252	ADO EDU SEC PRY E/M KHANGARH	13,969,830	9,608,070	18,387,540
GK6255	ADO EDU E/M KHANGARH	107,520,770	116,523,660	125,278,420
GK6256	ADO EDU E/F PRY KHANGARH		12,365,100	
GK6264	DO EDU (SEMIS & PLANNING) GHOTKI	4,529,160	4,374,500	4,959,500
GK6265	DO EDU (ACADEMIC & TRANNING) GHOTKI	4,146,400	4,066,100	5,013,900
GK6266	DO EDUCATION SPORTS GHOTKI	2,651,100	3,533,200	3,771,100
GK6267	DO EDUCATION SEC & H.SEC GHOTKI	9,633,300	8,090,600	10,154,900
GK6268	PRINCIPAL GOVERNMENT B H.SEC SCHOOL UBAU	36,656,030	42,029,810	51,648,320
GK6269	PRINCIPAL GOVERNMENT G H.SEC SCHOOL GHOT	26,375,510	32,645,900	37,899,900
GK6270	H.M GOVERNMENT (P) HIGH SCHOOL GHOTKI	23,672,450	28,731,300	25,344,800

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
GK6271	H.M GOVERNMENT HIGH SCHOOL BAZAR LUND	9,096,300	11,869,900	11,650,400
GK6272	H.M GOVERNMENT HIGH SCHOOL DARRI	8,542,720	7,975,500	9,527,000
GK6273	H.M GOVERNMENT HIGH SCHOOL MATHELO	12,971,300	13,988,300	16,298,900
GK6274	H.M GOVERNMENT HIGH SCHOOL ALI MAHAR	9,318,800	8,301,800	10,915,400
GK6275	H.M GOVERNMENT HIGH SCHOOL ALI MAHAR	7,392,870	8,371,010	9,178,100
GK6276	H.M GOVERNMENT HIGH SCHOOL TAJ MOHD RUK	10,666,250	9,931,250	11,019,300
GK6277	H.M GOVERNMENT HIGH SCHOOL AYUB LAKHAN	8,855,700	10,751,400	10,792,500
GK6278	H.M GOVERNMENT HIGH SCHOOL GHULAMHYDER	9,634,130	10,150,250	11,699,500
GK6279	PRIN GOVERNMENT BOY H.SEC SCH KHANPUR MA	25,719,720	26,834,360	33,751,100
GK6280	H.M GOVERNMENT (N) D.A.V H.SCHOOL GHOTKI	29,101,760	33,887,830	34,259,800
GK6281	H.M GOVERNMENT SINGLE SEC H.SCHOOL DAHAR	9,897,490	10,914,380	11,991,400
GK6282	H.M GOVERNMENT HIGH SCHOOL MAROOWALA	9,437,500	8,214,600	10,280,700
GK6283	H.M GOVERNMENT HIGH SCHOOL YARO LUND	7,900,430	7,812,260	9,214,100
GK6284	H.M GOVERNMENT SINGLE SECH.SCHOOL GULOO	12,271,160	9,384,160	15,600,000
GK6285	H.M GOVERNMENT HIGH SCHOOL MIRPUR MATHHEL	48,570,100	48,835,900	52,669,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
GK6286	H.M GOVERNMENT HIGH SCHOOL JARWAR	17,858,940	16,177,770	21,961,400
GK6287	H.M GOVERNMENT HIGH SCHOOL UMER DAHO	23,327,410	23,900,820	26,755,800
GK6288	H.M GOVERNMENT HIGH SCHOOL HAYAT PITAFI	20,796,950	17,200,500	24,160,630
GK6289	H.M GOVERNMENT GIRLS H.SCHOOL DAHARKI	18,257,280	17,384,700	20,881,330
GK6290	H.M GOVERNMENT GIRLS HIGH SCHOOL UBAURO	10,839,000	9,586,500	11,555,540
GK6291	H.M GOVERNMENT HIGH SCHOOL LOHI	9,985,240	10,703,800	10,798,400
GK6292	H.M GOVERNMENT HIGH SCHOL MOHD SIDDIQUE	9,866,670	8,906,170	11,297,300
GK6293	H.M GOVERNMENT HIGH SCHOOL DETHA BHAYA	9,352,970	7,294,970	9,814,600
GK6294	H.M GOVERNMENT HIGH SCHOOL DARWESH NAICH	11,047,740	12,119,760	13,606,060
GK6295	H.M GOVERNMENT HIGH SCHOOL RETTI	9,682,830	10,545,680	10,789,910
GK6296	PRIN GOVERNMENT GIRLS H.SEC SCH MIRPUR	25,407,100	19,568,500	29,034,160
GK6297	H.M GOVERNMENT HIGH SCHOOL LAKHO LANJARI	8,142,340	7,736,700	10,270,470
GK6298	H.M GOVERNMENT HIGH SCHOOL DAD LAGHARI	17,607,880	13,494,210	18,472,990
GK6299	H.M GOVERNMENT HIGH SCHOOL QADIR PUR	15,302,000	14,209,400	16,320,760
GK6300	H.M GOVERNMENT HIGH SCHOOL ADILPUR	20,012,430	21,672,660	23,904,270

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
GK6301	H.M GOVERNMENT HIGH SCHOOL SALEH MAHAR	8,934,020	9,770,840	10,951,520
GK6302	H.M GOVERNMENT (P) HIGH SCHOOL DAHARKI	28,811,360	26,651,890	33,749,720
GK6303	H.M GOVERNMENT HIGH SCHOOL KHAMBRA	16,141,330	11,533,990	19,268,870
GK6355	DO LITERACY	805,080	1,350,200	850,340
GK6362	H.M.G.G.H.S SHAHBAN LASHARI	10,525,450	5,036,000	11,257,800
GK6364	HEAD MASTER GOVERNMENT (B)	5,534,360	5,746,700	7,831,830
GK6365	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL K	5,970,520	6,114,900	8,809,880
GK6366	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL A	11,235,400	5,028,900	11,829,750
GK6367	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL R	6,162,800	4,819,200	6,466,830
TOTAL		1,840,052,800	2,195,721,030	2,414,848,320

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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>1,703,172,970</u>	<u>2,058,841,200</u>	<u>2,267,202,680</u>
A011	PAY	<u>1,026,716,170</u>	<u>1,083,016,000</u>	<u>1,264,296,360</u>
A011-1	TOTAL PAY OF OFFICERS	<u>265,408,350</u>	<u>72,102,100</u>	<u>287,536,080</u>
A01101	Basic Pay Of Officer	265,408,350	71,357,500	287,536,080
A01102	Personal pay		744,600	
A011-2	TOTAL PAY OF OTHER STAFF	<u>761,307,820</u>	<u>1,010,913,900</u>	<u>976,760,280</u>
A01151	Basic Pay Other Staff	757,693,420	971,470,900	974,885,280
A01152	Personal pay	1,976,300	77,400	
A01156	Pay of contract staff	39,100	38,554,200	276,000
A01170	Others	1,599,000	811,400	1,599,000
A012	ALLOWANCES	<u>676,456,800</u>	<u>975,825,200</u>	<u>1,002,906,320</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>675,804,400</u>	<u>966,092,300</u>	<u>991,859,120</u>
A01202	House Rent Allowance	127,207,000	112,976,800	126,788,520
A01203	Conveyance Allowance	128,869,500	159,382,600	161,851,100
A01207	Washing Allowance	863,000	270,200	708,600
A0120D	Integrated Allowance	86,500	453,400	209,400
A0120Q	Fixed Daily Allowance		4,800	
A0120X	Ad - hoc Allowance - 2010	257,156,900	309,781,800	291,648,300
A01216	Qualification Allowance	24,000		
A01217	Medical Allowance	100,388,200	89,434,800	97,810,600
A0121A	Ad - hoc Allowance - 2011	59,533,300	93,745,600	95,591,100
A0121M	Adhoc Relief Allowance - 2012		198,222,500	214,974,800
A01224	Entertainment Allowance	82,000	297,000	386,600
A01226	Computer Allowance	411,700	335,000	317,300
A01233	Unattractive Area Allowance		65,200	
A01238	Charge Allowance	470,900	751,500	890,800
A01239	Special Allowance		4,600	
A01253	Science Teaching Allowance	687,400	270,100	679,000
A01256	Special Adhoc Relief Allowance		77,900	
A01264	Technical Allowance	24,000	9,600	3,000
A01270	Others		8,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>652,400</u>	<u>9,732,900</u>	<u>11,047,200</u>
A01274	Medical Charges	150,000	150,000	110,000
A01277	Contingent Paid Staff	100,000	462,700	613,200
A01289	Teaching Allowance	402,400	9,034,100	10,324,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01299	Others		86,100	
A03	TOTAL OPERATING EXPENSES	<u>134,351,030</u>	<u>134,351,030</u>	<u>144,914,800</u>
A032	COMMUNICATIONS	<u>860,000</u>	<u>860,000</u>	<u>929,400</u>
A03201	Postage and Telegraph	46,000	46,000	50,100
A03202	Telephone and Trunk call	814,000	814,000	879,300
A033	UTILITIES	<u>1,696,200</u>	<u>1,696,200</u>	<u>1,832,000</u>
A03301	Gas	34,100	34,100	36,900
A03303	Electricity	1,656,600	1,656,600	1,789,200
A03304	Hot and Cold Weather Charges	5,500	5,500	5,900
A038	TRAVEL & TRANSPORTATION	<u>3,596,900</u>	<u>3,596,900</u>	<u>3,884,770</u>
A03805	Travelling Allowance	1,779,000	1,779,000	1,921,400
A03806	Transportation of Goods	2,200	2,200	2,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,636,700	1,636,700	1,767,600
A03808	Conveyance Charges	179,000	179,000	193,370
A039	GENERAL	<u>128,197,930</u>	<u>128,197,930</u>	<u>138,268,630</u>
A03901	Stationery	2,101,500	2,101,500	2,269,600
A03902	Printing and Publication	898,100	898,100	970,100
A03905	Newspapers Periodicals and Books	562,100	562,100	606,700
A03906	Uniforms and Protective Clothing	624,300	624,300	673,850
A03907	Advertising & Publicity	75,400	75,400	81,350
A03942	Cost of Other Stores	150,700	150,700	162,900
A03955	Computer Stationery	95,700	95,700	103,400
A03970	Others	123,690,130	123,690,130	133,400,730
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,528,800</u>	<u>2,528,800</u>	<u>2,730,840</u>
A130	TRANSPORT	<u>809,200</u>	<u>809,200</u>	<u>874,100</u>
A13001	Transport	809,200	809,200	874,100
A131	MACHINERY AND EQUIPMENT	<u>794,300</u>	<u>794,300</u>	<u>857,400</u>
A13101	Machinery and Equipment	794,300	794,300	857,400

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>925,300</u>	<u>925,300</u>	<u>999,340</u>
A13201	Furniture and Fixture	925,300	925,300	999,340
NET TOTAL		1,840,052,800	2,195,721,030	2,414,848,320

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	1245			1245	109,139,540
03	60			60	5,777,740
05	57			57	6,359,210
06	9			9	956,800
07	72			72	7,656,540
08	2			2	526,900
09	4172			4172	686,880,500
12	11			11	1,595,500
14	907			907	155,534,350
15	2			2	458,200
16	614			614	211,512,100
17	157			157	54,045,000
18	29			29	13,772,380
19	14			14	7,472,500
20	1			1	734,100
TOTAL	7352			7352	1,262,421,360

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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						
GK6227	ADO EDU E/M MIRPURMATHELO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>201,892,400</u>	<u>353,320,000</u>	<u>349,450,200</u>
A011	TOTAL PAY		1247	1247	<u>115,981,800</u>	<u>186,213,900</u>	<u>210,140,200</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>4,008,000</u>	<u>1,669,500</u>	<u>7,084,800</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>4,008,000</u>	<u>1,669,500</u>	<u>7,084,800</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	249,000		591,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	2,111,800		3,763,800
S246	SUPERVISOR	(BPS-16)	7	7	1,647,200		2,730,000
A011-2	TOTAL PAY OF OTHER STAFF		1228	1228	<u>111,973,800</u>	<u>184,544,400</u>	<u>203,055,400</u>
A01151	Total Basic Pay Other Staff		<u>1228</u>	<u>1228</u>	<u>111,133,800</u>	<u>178,907,100</u>	<u>202,215,400</u>
A104	ARABIC TEACHER / OT	(BPS-14)	8	8	1,164,400		1,460,600
A119	ASSISTANT	(BPS-14)	1	1	232,200		240,600
D154	DRAWING TEACHER	(BPS-14)	5	5	498,300		498,300
J034	JR SCHOOL TEACHER	(BPS-14)	38	38	6,433,000		5,857,200
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	6	6	598,000		597,700
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	1025	1025	90,734,000		181,791,500
S053	SENIOR CLERK	(BPS-09)	1	1	145,100		149,600
J014	JR CLERK	(BPS-07)	1	1	71,600		75,400
D161	DRIVER	(BPS-05)	1	1	163,700		167,500
C089	CHOWKIDAR	(BPS-02)	115	115	9,072,300		9,300,800
N003	NAIB QASID	(BPS-02)	22	22	1,652,700		1,697,500
S008	SANITARY WORKER	(BPS-02)	5	5	368,500		378,700
A01152	Personal pay					10,100	
A01156	Total Pay of contract staff					<u>5,160,500</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					
GK6227	ADO EDU E/M MIRPURMATHELO					
A01170	Others			840,000	466,700	840,000
1	Others			840,000	466,700	840,000
A012	TOTAL ALLOWANCES			<u>85,910,600</u>	<u>167,106,100</u>	<u>139,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>85,910,600</u>	<u>165,895,800</u>	<u>138,125,000</u>
A01202	House Rent Allowance			19,836,400	18,505,600	19,836,400
A01203	Conveyance Allowance			19,276,700	26,711,200	19,276,700
A01207	Washing Allowance			79,200	13,200	79,200
A0120D	Integrated Allowance			18,000	23,400	23,400
A0120X	Ad - hoc Allowance - 2010			30,853,400	53,826,900	30,853,400
A01217	Medical Allowance			15,511,100	13,592,700	15,511,100
A0121A	Ad - hoc Allowance - 2011			335,800	16,171,100	14,022,600
A0121M	Adhoc Relief Allowance - 2012				36,837,500	38,313,600
A01224	Entertainment Allowance				3,300	
A01238	Charge Allowance				202,900	203,800
A01253	Science Teaching Allowance				8,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,210,300</u>	<u>1,185,000</u>
A01289	Teaching Allowance				1,209,700	1,185,000
A01299	Others				600	
1	Others				600	
A03	TOTAL OPERATING EXPENSES			<u>19,248,570</u>	<u>19,248,570</u>	<u>20,788,500</u>
A039	TOTAL GENERAL			<u>19,248,570</u>	<u>19,248,570</u>	<u>20,788,500</u>
A03902	Printing and Publication			50,000	50,000	54,000
A03970	Others			19,198,570	19,198,570	20,734,500
475	Others - Inclass Material and supplis			7,596,530	7,596,530	8,204,300
476	Others - Library Laboratory			1,919,850	1,919,850	2,073,400
477	Others - Co-Curricular Activities			3,756,840	3,756,840	4,057,400
478	Other- Sport			1,174,750	1,174,750	1,268,700
479	Travelling Allowance (School Specific Budget)			910,900	910,900	983,800

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091102 PRIMARY

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					
GK6227	ADO EDU E/M MIRPURMATHELO					
480	Stationary (School Specific Budget)			3,839,700	3,839,700	4,146,900
ADO EDU E/M MIRPURMATHELO				221,140,970	372,568,570	370,238,700

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
GK6231	ADO EDU E/M GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,604,960</u>	<u>396,027,300</u>	<u>359,011,100</u>
A011	TOTAL PAY		<u>1405</u>	<u>1405</u>	<u>135,329,560</u>	<u>207,351,900</u>	<u>232,335,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>10,076,040</u>	<u>1,695,700</u>	<u>10,047,800</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>10,076,040</u>	<u>1,695,700</u>	<u>10,047,800</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	519,000		528,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	23	23	7,049,640		7,017,700
S246	SUPERVISOR	(BPS-16)	7	7	2,507,400		2,502,100
A011-2	TOTAL PAY OF OTHER STAFF		<u>1374</u>	<u>1374</u>	<u>125,253,520</u>	<u>205,656,200</u>	<u>222,287,600</u>
A01151	Total Basic Pay Other Staff		<u>1374</u>	<u>1374</u>	<u>124,836,520</u>	<u>194,579,000</u>	<u>221,870,600</u>
A104	ARABIC TEACHER / OT	(BPS-14)	13	13	3,492,780		2,362,300
A119	ASSISTANT	(BPS-14)	1	1	216,780		224,700
D154	DRAWING TEACHER	(BPS-14)	7	7	965,160		884,100
J034	JR SCHOOL TEACHER	(BPS-14)	65	65	11,548,980		10,051,800
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	13	13	2,294,880		2,241,700
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	1093	1093	90,996,400		190,774,300
S053	SENIOR CLERK	(BPS-09)	1	1	172,440		177,400
J014	JR CLERK	(BPS-07)	1	1	79,200		83,400
D161	DRIVER	(BPS-05)	1	1	135,060		138,800
C089	CHOWKIDAR	(BPS-02)	160	160	13,410,660		13,441,300
M022	MALI	(BPS-02)	1	1	59,820		64,100
N003	NAIB QASID	(BPS-02)	13	13	1,036,740		1,034,900
S008	SANITARY WORKER	(BPS-02)	5	5	427,620		391,800
A01152	Personal pay					17,500	
A01156	Total Pay of contract staff					<u>10,967,000</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					
GK6231	ADO EDU E/M GHOTKI					
A01170	Others			417,000	92,700	417,000
1	Others			417,000	92,700	417,000
A012	TOTAL ALLOWANCES			<u>71,275,400</u>	<u>188,675,400</u>	<u>126,675,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,275,400</u>	<u>186,176,100</u>	<u>124,206,700</u>
A01202	House Rent Allowance			22,133,100	20,584,100	20,114,900
A01203	Conveyance Allowance			24,992,200	30,173,800	24,992,200
A01207	Washing Allowance			23,400	22,200	28,800
A0120D	Integrated Allowance				18,800	
A0120X	Ad - hoc Allowance - 2010			1,179,400	59,923,100	29,515,700
A01217	Medical Allowance			11,591,100	16,110,700	11,591,100
A0121A	Ad - hoc Allowance - 2011			11,356,200	18,243,200	11,356,200
A0121M	Adhoc Relief Allowance - 2012				40,901,500	26,383,600
A01224	Entertainment Allowance				10,000	
A01238	Charge Allowance				188,200	224,200
A01253	Science Teaching Allowance				500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,499,300</u>	<u>2,469,000</u>
A01289	Teaching Allowance				2,496,400	2,469,000
A01299	Others				2,900	
1	Others				2,900	
A03	TOTAL OPERATING EXPENSES			<u>27,922,910</u>	<u>27,922,910</u>	<u>30,156,700</u>
A032	TOTAL COMMUNICATIONS			<u>27,500</u>	<u>27,500</u>	<u>29,700</u>
A03202	Telephone and Trunk call			27,500	27,500	29,700
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,500</u>	<u>60,500</u>	<u>65,300</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	59,400
A03808	Conveyance Charges			5,500	5,500	5,900

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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					
GK6231	ADO EDU E/M GHOTKI					
A039	TOTAL GENERAL			<u>27,834,910</u>	<u>27,834,910</u>	<u>30,061,700</u>
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			22,000	22,000	23,800
A03955	Computer Stationery			44,000	44,000	47,500
A03970	Others			27,763,410	27,763,410	29,984,500
1	Others			472,000	472,000	509,700
475	Others - Inclass Material and supplis			10,704,500	10,704,500	11,560,900
476	Others - Library Laboratory			2,730,660	2,730,660	2,949,100
477	Others - Co-Curricular Activities			5,270,420	5,270,420	5,692,100
478	Other- Sport			1,766,330	1,766,330	1,907,600
479	Travelling Allowance (School Specific Budget)			1,363,400	1,363,400	1,472,500
480	Stationary (School Specific Budget)			5,456,100	5,456,100	5,892,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>154,400</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>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>33,000</u>	<u>33,000</u>	<u>35,600</u>
A13201	Furniture and Fixture			33,000	33,000	35,600
ADO EDU E/M GHOTKI				234,670,870	424,093,210	389,322,200

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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						
GK6233	ADO EDU E/F MIRPURMATHELO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,951,540</u>	<u>42,159,700</u>	<u>62,038,100</u>
A011	TOTAL PAY		264	264	<u>29,561,540</u>	<u>21,479,400</u>	<u>30,992,500</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,684,200</u>	<u>200,000</u>	<u>1,680,400</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,684,200</u>	<u>200,000</u>	<u>1,680,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	249,000		270,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,036,800		814,400
S246	SUPERVISOR	(BPS-16)	2	2	398,400		596,000
A011-2	TOTAL PAY OF OTHER STAFF		256	256	<u>27,877,340</u>	<u>21,279,400</u>	<u>29,312,100</u>
A01151	Total Basic Pay Other Staff		<u>256</u>	<u>256</u>	<u>27,877,340</u>	<u>20,282,800</u>	<u>29,312,100</u>
A104	ARABIC TEACHER / OT	(BPS-14)	3	3	756,000		605,200
A119	ASSISTANT	(BPS-14)	1	1	238,740		247,300
D154	DRAWING TEACHER	(BPS-14)	3	3	29,900		324,600
J034	JR SCHOOL TEACHER	(BPS-14)	13	13	1,295,600		1,406,600
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	3	3	29,900		324,600
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	167	167	20,046,500		20,754,800
S053	SENIOR CLERK	(BPS-09)	1	1	145,100		150,400
J014	JR CLERK	(BPS-07)	1	1	83,000		87,500
D161	DRIVER	(BPS-05)	1	1	66,400		70,000
L117	LEPROSY FIELD OFFICER	(BPS-05)	2	2	7,200		12,000
C089	CHOWKIDAR	(BPS-02)	48	48	3,958,700		4,072,900
N003	NAIB QASID	(BPS-02)	10	10	932,700		961,500
S008	SANITARY WORKER	(BPS-02)	3	3	287,600		294,700
A01156	Total Pay of contract staff					<u>996,600</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.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
GK6233	ADO EDU E/F MIRPURMATHELO					
A012	TOTAL ALLOWANCES			<u>22,390,000</u>	<u>20,680,300</u>	<u>31,045,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,390,000</u>	<u>20,436,600</u>	<u>31,045,600</u>
A01202	House Rent Allowance			3,654,800	2,244,200	3,735,800
A01203	Conveyance Allowance			4,075,900	3,784,300	6,922,600
A01207	Washing Allowance				1,200	
A0120D	Integrated Allowance			28,800	28,800	36,000
A0120X	Ad - hoc Allowance - 2010			8,646,100	6,226,500	8,690,100
A01217	Medical Allowance			3,168,100	1,993,000	3,222,500
A0121A	Ad - hoc Allowance - 2011			2,816,300	1,899,500	2,607,000
A0121M	Adhoc Relief Allowance - 2012				4,243,500	5,808,800
A01238	Charge Allowance				15,600	22,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>243,700</u>	
A01289	Teaching Allowance				243,700	
A03	TOTAL OPERATING EXPENSES			<u>2,636,390</u>	<u>2,636,390</u>	<u>2,847,300</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A03202	Telephone and Trunk call			22,000	22,000	23,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>58,300</u>	<u>58,300</u>	<u>63,000</u>
A03807	P.O.L Charges A.planes			55,000	55,000	59,400
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			3,300	3,300	3,600
A039	TOTAL GENERAL			<u>2,556,090</u>	<u>2,556,090</u>	<u>2,760,500</u>
A03902	Printing and Publication			13,200	13,200	14,300
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			22,000	22,000	23,800
A03970	Others			2,515,390	2,515,390	2,716,500
1	Others			38,500	38,500	41,600

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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					
GK6233	ADO EDU E/F MIRPURMATHELO					
475	Others - Inclass Material and supplis			965,200	965,200	1,042,400
476	Others - Library Laboratory			236,500	236,500	255,400
477	Others - Co-Curricular Activities			492,300	492,300	531,700
478	Other- Sport			121,990	121,990	131,700
479	Travelling Allowance (School Specific Budget)			169,300	169,300	182,800
480	Stationary (School Specific Budget)			491,600	491,600	530,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,500</u>	<u>72,500</u>	<u>78,300</u>
A130	TOTAL TRANSPORT			<u>7,600</u>	<u>7,600</u>	<u>8,200</u>
A13001	Transport			7,600	7,600	8,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,200</u>	<u>46,200</u>	<u>49,900</u>
A13101	Machinery and Equipment			46,200	46,200	49,900
A132	TOTAL FURNITURE AND FIXTURE			<u>18,700</u>	<u>18,700</u>	<u>20,200</u>
A13201	Furniture and Fixture			18,700	18,700	20,200
ADO EDU E/F MIRPURMATHELO				54,660,430	44,868,590	64,963,700

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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						
GK6237	ADO EDU E/F GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,586,340</u>	<u>84,479,900</u>	<u>101,128,200</u>
A011	TOTAL PAY		<u>397</u>	<u>397</u>	<u>51,704,040</u>	<u>42,955,600</u>	<u>51,110,300</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>3,150,000</u>	<u>934,700</u>	<u>3,345,200</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,150,000</u>	<u>934,700</u>	<u>3,345,200</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	267,000		387,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,266,200		2,353,200
S246	SUPERVISOR	(BPS-16)	2	2	616,800		604,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>385</u>	<u>385</u>	<u>48,554,040</u>	<u>42,020,900</u>	<u>47,765,100</u>
A01151	Total Basic Pay Other Staff		<u>385</u>	<u>385</u>	<u>48,554,040</u>	<u>38,734,500</u>	<u>47,765,100</u>
A104	ARABIC TEACHER / OT	(BPS-14)	9	9	1,876,500		1,819,300
A119	ASSISTANT	(BPS-14)	1	1	209,500		217,400
D154	DRAWING TEACHER	(BPS-14)	8	8	1,123,400		1,022,100
J034	JR SCHOOL TEACHER	(BPS-14)	22	22	2,533,600		2,444,700
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	9	9	1,231,300		1,023,810
P144	PST	(BPS-09)	234	234	32,440,100		32,013,300
S053	SENIOR CLERK	(BPS-09)	1	1	154,200		154,600
J014	JR CLERK	(BPS-07)	1	1	156,000		156,300
D161	DRIVER	(BPS-05)	1	1	140,640		141,000
C089	CHOWKIDAR	(BPS-02)	79	79	6,947,700		6,948,500
N003	NAIB QASID	(BPS-02)	13	13	1,136,700		1,173,590
S008	SANITARY WORKER	(BPS-02)	7	7	604,400		650,500
A01152	Personal pay					8,200	
A01156	Total Pay of contract staff					<u>3,278,200</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.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
GK6237	ADO EDU E/F GHOTKI					
A012	TOTAL ALLOWANCES			<u>35,882,300</u>	<u>41,524,300</u>	<u>50,017,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,882,300</u>	<u>41,173,000</u>	<u>50,017,900</u>
A01202	House Rent Allowance			5,803,200	4,745,700	5,720,600
A01203	Conveyance Allowance			6,445,700	7,476,100	10,591,400
A01207	Washing Allowance			21,600	6,800	1,800
A0120D	Integrated Allowance				21,600	25,200
A0120X	Ad - hoc Allowance - 2010			18,650,200	12,778,000	14,243,600
A01217	Medical Allowance			4,961,600	4,207,600	4,934,800
A0121A	Ad - hoc Allowance - 2011				3,617,700	4,241,100
A0121M	Adhoc Relief Allowance - 2012				8,280,300	10,222,000
A01238	Charge Allowance				39,200	37,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,300</u>	
A01289	Teaching Allowance				351,300	
A03	TOTAL OPERATING EXPENSES			<u>4,698,400</u>	<u>4,698,400</u>	<u>5,074,300</u>
A032	TOTAL COMMUNICATIONS			<u>13,200</u>	<u>13,200</u>	<u>14,300</u>
A03202	Telephone and Trunk call			13,200	13,200	14,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>301,400</u>	<u>301,400</u>	<u>325,600</u>
A03805	Travelling Allowance			221,100	221,100	238,800
A03807	P.O.L Charges A.planes			77,000	77,000	83,200
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			3,300	3,300	3,600
A039	TOTAL GENERAL			<u>4,383,800</u>	<u>4,383,800</u>	<u>4,734,400</u>
A03901	Stationery			911,500	911,500	984,400
A03902	Printing and Publication			13,200	13,200	14,300
A03905	Newspapers Periodicals and Books			6,600	6,600	7,100
A03906	Uniforms and Protective Clothing			27,500	27,500	29,700
A03970	Others			3,425,000	3,425,000	3,698,900

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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					
GK6237	ADO EDU E/F GHOTKI					
1	Others			41,800	41,800	45,100
475	Others - Inclass Material and supplis			1,785,500	1,785,500	1,928,300
476	Others - Library Laboratory			446,400	446,400	482,100
477	Others - Co-Curricular Activities			892,700	892,700	964,100
478	Other- Sport			258,600	258,600	279,300
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,300</u>	<u>58,300</u>	<u>63,000</u>
A130	TOTAL TRANSPORT			<u>27,500</u>	<u>27,500</u>	<u>29,700</u>
A13001	Transport			27,500	27,500	29,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A13101	Machinery and Equipment			11,000	11,000	11,900
A132	TOTAL FURNITURE AND FIXTURE			<u>19,800</u>	<u>19,800</u>	<u>21,400</u>
A13201	Furniture and Fixture			19,800	19,800	21,400
ADO EDU E/F GHOTKI				92,343,040	89,236,600	106,265,500

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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.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
GK6239	ADO EDU E/M PRY UBAURO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>192,688,120</u>	<u>193,175,700</u>	<u>207,000,400</u>
A011	TOTAL PAY		<u>794</u>	<u>794</u>	<u>119,739,420</u>	<u>99,524,200</u>	<u>115,572,900</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>7,987,200</u>	<u>1,097,600</u>	<u>6,936,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>7,987,200</u>	<u>1,097,600</u>	<u>6,936,000</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	537,000		555,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	14	14	5,568,600		4,437,000
S246	SUPERVISOR	(BPS-16)	5	5	1,881,600		1,944,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>774</u>	<u>774</u>	<u>111,752,220</u>	<u>98,426,600</u>	<u>108,636,900</u>
A01151	Total Basic Pay Other Staff		<u>774</u>	<u>774</u>	<u>111,410,220</u>	<u>90,798,000</u>	<u>108,294,900</u>
A104	ARABIC TEACHER / OT	(BPS-14)	11	11	2,123,220		1,888,400
A119	ASSISTANT	(BPS-14)	1	1	216,780		216,800
D154	DRAWING TEACHER	(BPS-14)	8	8	797,280		855,800
J034	JR SCHOOL TEACHER	(BPS-14)	38	38	8,021,760		4,917,500
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	10	10	996,600		1,069,800
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	558	558	84,720,120		87,135,000
S053	SENIOR CLERK	(BPS-09)	1	1	151,020		158,300
J014	JR CLERK	(BPS-07)	1	1	83,040		86,900
D161	DRIVER	(BPS-05)	1	1	66,960		72,600
C089	CHOWKIDAR	(BPS-02)	126	126	9,975,120		10,214,300
M022	MALI	(BPS-02)	1	1	59,820		63,900
N003	NAIB QASID	(BPS-02)	13	13	3,868,800		1,265,500
S008	SANITARY WORKER	(BPS-02)	4	4	269,880		286,200
W016	WATER MAN	(BPS-02)	1	1	59,820		63,900

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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					
GK6239	ADO EDU E/M PRY UBAURO					
A01156	Total Pay of contract staff				<u>7,376,600</u>	
A01170	Others			342,000	252,000	342,000
1	Others			342,000	252,000	342,000
A012	TOTAL ALLOWANCES			<u>72,948,700</u>	<u>93,651,500</u>	<u>91,427,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,948,700</u>	<u>92,907,100</u>	<u>89,603,500</u>
A01202	House Rent Allowance			13,069,600	10,681,300	12,231,500
A01203	Conveyance Allowance			14,384,900	15,807,800	2,222,400
A01207	Washing Allowance			54,000	7,600	46,800
A0120D	Integrated Allowance				28,800	
A0120X	Ad - hoc Allowance - 2010			33,732,400	28,916,500	32,145,700
A01217	Medical Allowance			10,608,700	8,747,800	10,151,800
A0121A	Ad - hoc Allowance - 2011			1,099,100	9,018,800	9,637,100
A0121M	Adhoc Relief Allowance - 2012				19,571,400	23,046,200
A01224	Entertainment Allowance				2,000	
A01238	Charge Allowance				116,700	122,000
A01253	Science Teaching Allowance				4,800	
A01270	Others				3,600	
1	Other				3,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>744,400</u>	<u>1,824,000</u>
A01289	Teaching Allowance				743,700	1,824,000
A01299	Others				700	
1	Others				700	
A03	TOTAL OPERATING EXPENSES			<u>18,566,460</u>	<u>18,566,460</u>	<u>20,051,700</u>
A032	TOTAL COMMUNICATIONS			<u>5,500</u>	<u>5,500</u>	<u>5,900</u>
A03202	Telephone and Trunk call			5,500	5,500	5,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,200</u>	<u>90,200</u>	<u>97,400</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					
GK6239	ADO EDU E/M PRY UBAURO					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	95,000
A03808	Conveyance Charges			2,200	2,200	2,400
A039	TOTAL GENERAL			<u>18,470,760</u>	<u>18,470,760</u>	<u>19,948,400</u>
A03902	Printing and Publication			12,100	12,100	13,100
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			11,000	11,000	11,900
A03970	Others			18,442,160	18,442,160	19,917,500
1	Others			386,000	386,000	416,900
475	Others - Inclass Material and supplis			7,231,150	7,231,150	7,809,600
476	Others - Library Laboratory			1,798,250	1,798,250	1,942,100
477	Others - Co-Curricular Activities			3,634,650	3,634,650	3,925,400
478	Other- Sport			1,133,410	1,133,410	1,224,100
479	Travelling Allowance (School Specific Budget)			632,500	632,500	683,100
480	Stationary (School Specific Budget)			3,626,200	3,626,200	3,916,300
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A13001	Transport			22,000	22,000	23,800
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>236,500</u>	<u>236,500</u>	<u>255,400</u>
A13201	Furniture and Fixture			236,500	236,500	255,400

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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.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
GK6239	ADO EDU E/M PRY UBAURO					
ADO EDU E/M PRY UBAURO				211,529,580	212,017,160	227,349,100

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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						
GK6242	ADO EDU E/F PRY UBAURO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,658,870</u>	<u>36,356,600</u>	<u>51,324,300</u>
A011	TOTAL PAY		220	220	<u>26,462,770</u>	<u>18,518,700</u>	<u>24,566,100</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,382,600</u>	<u>590,000</u>	<u>2,677,800</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,382,600</u>	<u>590,000</u>	<u>2,677,800</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	609,000		627,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,322,400		1,590,000
S246	SUPERVISOR	(BPS-16)	2	2	451,200		460,800
A011-2	TOTAL PAY OF OTHER STAFF		211	211	<u>24,080,170</u>	<u>17,928,700</u>	<u>21,888,300</u>
A01151	Total Basic Pay Other Staff		<u>211</u>	<u>211</u>	<u>24,080,170</u>	<u>15,692,800</u>	<u>21,888,300</u>
A104	ARABIC TEACHER / OT	(BPS-14)	7	7	1,322,400		928,700
A119	ASSISTANT	(BPS-14)	1	1	121,620		127,900
D154	DRAWING TEACHER	(BPS-14)	6	6	597,650		641,900
J034	JR SCHOOL TEACHER	(BPS-14)	15	15	1,497,900		1,524,200
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	6	6	598,000		598,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	116	116	14,845,800		12,826,300
S053	SENIOR CLERK	(BPS-09)	1	1	149,600		154,200
J014	JR CLERK	(BPS-07)	1	1	86,900		90,700
D161	DRIVER	(BPS-05)	1	1	69,500		75,000
C089	CHOWKIDAR	(BPS-02)	42	42	3,634,400		3,720,100
M022	MALI	(BPS-02)	1	1	61,900		65,900
N003	NAIB QASID	(BPS-02)	9	9	679,100		705,700
S008	SANITARY WORKER	(BPS-02)	5	5	415,400		429,700
A01156	Total Pay of contract staff					<u>2,235,900</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					
GK6242	ADO EDU E/F PRY UBAURO					
A012	TOTAL ALLOWANCES			<u>15,196,100</u>	<u>17,837,900</u>	<u>26,758,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,196,100</u>	<u>17,768,900</u>	<u>26,758,200</u>
A01202	House Rent Allowance			2,909,300	2,059,600	3,500,000
A01203	Conveyance Allowance			3,507,000	3,239,700	5,000,000
A01207	Washing Allowance			37,800	4,800	50,000
A0120D	Integrated Allowance				10,800	
A0120X	Ad - hoc Allowance - 2010			6,747,400	5,468,800	6,747,400
A01217	Medical Allowance			1,994,600	1,866,700	3,000,000
A0121A	Ad - hoc Allowance - 2011				1,558,500	2,607,000
A0121M	Adhoc Relief Allowance - 2012				3,544,200	5,808,800
A01238	Charge Allowance				15,800	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>69,000</u>	
A01289	Teaching Allowance				69,000	
A03	TOTAL OPERATING EXPENSES			<u>2,996,500</u>	<u>2,996,500</u>	<u>3,236,280</u>
A032	TOTAL COMMUNICATIONS			<u>23,100</u>	<u>23,100</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			22,000	22,000	23,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,500</u>	<u>16,500</u>	<u>17,800</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,000	11,000	11,900
A03808	Conveyance Charges			5,500	5,500	5,900
A039	TOTAL GENERAL			<u>2,956,900</u>	<u>2,956,900</u>	<u>3,193,480</u>
A03902	Printing and Publication			11,000	11,000	11,900
A03905	Newspapers Periodicals and Books			11,000	11,000	11,900
A03906	Uniforms and Protective Clothing			27,500	27,500	29,700
A03970	Others			2,907,400	2,907,400	3,139,980
1	Others			44,000	44,000	47,500

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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.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
GK6242	ADO EDU E/F PRY UBAURO					
475	Others - Inclass Material and supplis			1,090,000	1,090,000	1,177,200
476	Others - Library Laboratory			270,900	270,900	292,580
477	Others - Co-Curricular Activities			548,100	548,100	591,900
478	Other- Sport			181,900	181,900	196,500
479	Travelling Allowance (School Specific Budget)			175,600	175,600	189,600
480	Stationary (School Specific Budget)			596,900	596,900	644,700
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>49,500</u>	<u>53,400</u>
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>33,000</u>	<u>33,000</u>	<u>35,600</u>
A13201	Furniture and Fixture			33,000	33,000	35,600
ADO EDU E/F PRY UBAURO				44,704,870	39,402,600	54,613,980

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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						
GK6248	ADO EDU E/M PRY DAHARKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,038,600</u>	<u>161,111,500</u>	<u>198,652,500</u>
A011	TOTAL PAY		<u>664</u>	<u>664</u>	<u>71,975,500</u>	<u>82,724,400</u>	<u>97,930,300</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>5,224,900</u>	<u>909,300</u>	<u>6,092,100</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>5,224,900</u>	<u>909,300</u>	<u>6,092,100</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	502,500		502,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	2,645,500		3,304,800
S246	SUPERVISOR	(BPS-16)	6	6	2,076,900		2,284,800
A011-2	TOTAL PAY OF OTHER STAFF		<u>645</u>	<u>645</u>	<u>66,750,600</u>	<u>81,815,100</u>	<u>91,838,200</u>
A01151	Total Basic Pay Other Staff		<u>645</u>	<u>645</u>	<u>66,750,600</u>	<u>79,176,800</u>	<u>91,562,200</u>
A104	ARABIC TEACHER / OT	(BPS-14)	3	3	885,300		970,400
A119	ASSISTANT	(BPS-14)	1	1	217,400		232,000
D154	DRAWING TEACHER	(BPS-14)	2	2	215,200		122,200
J034	JR SCHOOL TEACHER	(BPS-14)	30	30	4,142,700		4,370,900
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	215,200		122,200
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	472	472	50,235,000		75,150,900
S053	SENIOR CLERK	(BPS-09)	1	1	136,300		145,500
J014	JR CLERK	(BPS-07)	1	1	79,500		83,400
D161	DRIVER	(BPS-05)	1	1	69,700		72,900
C089	CHOWKIDAR	(BPS-02)	113	113	9,080,000		8,710,800
N003	NAIB QASID	(BPS-02)	15	15	1,132,400		1,181,900
S008	SANITARY WORKER	(BPS-02)	4	4	341,900		399,100
A01156	Total Pay of contract staff					<u>2,638,300</u>	<u>276,000</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					
GK6248	ADO EDU E/M PRY DAHARKI					
A012	TOTAL ALLOWANCES			<u>63,063,100</u>	<u>78,387,100</u>	<u>100,722,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>63,063,100</u>	<u>77,236,000</u>	<u>99,675,200</u>
A01202	House Rent Allowance			10,123,200	8,996,200	10,340,200
A01203	Conveyance Allowance			11,276,800	13,033,000	16,040,700
A01207	Washing Allowance			79,200	6,800	54,000
A0120D	Integrated Allowance				18,000	
A0120X	Ad - hoc Allowance - 2010			25,586,500	24,039,800	36,204,300
A01217	Medical Allowance			8,299,000	7,205,300	9,465,700
A0121A	Ad - hoc Allowance - 2011			7,698,400	7,765,700	7,909,900
A0121M	Adhoc Relief Allowance - 2012				16,084,300	19,530,800
A01224	Entertainment Allowance				8,000	12,000
A01238	Charge Allowance				75,700	115,200
A01253	Science Teaching Allowance				2,400	2,400
A01270	Others				800	
1	Other				800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,151,100</u>	<u>1,047,000</u>
A01289	Teaching Allowance				1,117,000	1,047,000
A01299	Others				34,100	
1	Others				34,100	
A03	TOTAL OPERATING EXPENSES			<u>18,054,200</u>	<u>18,054,200</u>	<u>19,498,600</u>
A032	TOTAL COMMUNICATIONS			<u>12,100</u>	<u>12,100</u>	<u>13,100</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			11,000	11,000	11,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,200</u>	<u>90,200</u>	<u>97,400</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	95,000
A03808	Conveyance Charges			2,200	2,200	2,400

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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					
GK6248	ADO EDU E/M PRY DAHARKI					
A039	TOTAL GENERAL			<u>17,951,900</u>	<u>17,951,900</u>	<u>19,388,100</u>
A03902	Printing and Publication			16,500	16,500	17,800
A03905	Newspapers Periodicals and Books			8,800	8,800	9,500
A03906	Uniforms and Protective Clothing			27,500	27,500	29,700
A03970	Others			17,899,100	17,899,100	19,331,100
1	Others			607,000	607,000	655,600
475	Others - Inclass Material and supplis			7,036,400	7,036,400	7,599,300
476	Others - Library Laboratory			1,718,200	1,718,200	1,855,700
477	Others - Co-Curricular Activities			3,600,000	3,600,000	3,888,000
478	Other- Sport			859,100	859,100	927,800
479	Travelling Allowance (School Specific Budget)			609,000	609,000	657,700
480	Stationary (School Specific Budget)			3,469,400	3,469,400	3,747,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,800</u>	<u>96,800</u>	<u>104,500</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>71,300</u>
A13001	Transport			66,000	66,000	71,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>15,400</u>
A13101	Machinery and Equipment			14,300	14,300	15,400
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
ADO EDU E/M PRY DAHARKI				153,189,600	179,262,500	218,255,600

**SC21024 (024)
EDUCATION**

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						
GK6249	ADO EDU E/F PRY DAHARKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,390,540</u>	<u>36,161,800</u>	<u>43,117,000</u>
A011	TOTAL PAY		<u>161</u>	<u>161</u>	<u>19,807,740</u>	<u>18,289,800</u>	<u>33,211,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,502,200</u>	<u>97,600</u>	<u>1,300,600</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,502,200</u>	<u>97,600</u>	<u>1,300,600</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	502,500		263,700
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	412,500		430,500
S246	SUPERVISOR	(BPS-16)	2	2	587,200		606,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>157</u>	<u>157</u>	<u>18,305,540</u>	<u>18,192,200</u>	<u>31,910,600</u>
A01151	Total Basic Pay Other Staff		<u>157</u>	<u>157</u>	<u>18,305,540</u>	<u>17,156,100</u>	<u>31,910,600</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	269,600		279,200
A119	ASSISTANT	(BPS-14)	1	1	100,300		258,100
D154	DRAWING TEACHER	(BPS-14)	1	1	210,000		217,300
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	200,500		434,600
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	210,000		217,300
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	108	108	13,775,000		23,812,700
S053	SENIOR CLERK	(BPS-09)	1	1	159,100		140,900
J014	JR CLERK	(BPS-07)	1	1	129,440		133,300
D161	DRIVER	(BPS-05)	1	1	66,600		69,200
C089	CHOWKIDAR	(BPS-02)	32	32	2,705,100		5,486,700
N003	NAIB QASID	(BPS-02)	6	6	359,900		676,400
S008	SANITARY WORKER	(BPS-02)	2	2	120,000		184,900
A01156	Total Pay of contract staff					<u>1,036,100</u>	

**SC21024 (024)
EDUCATION**

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					
GK6249	ADO EDU E/F PRY DAHARKI					
A012	TOTAL ALLOWANCES			<u>14,582,800</u>	<u>17,872,000</u>	<u>9,905,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,582,800</u>	<u>17,695,300</u>	<u>9,905,800</u>
A01202	House Rent Allowance			2,327,800	2,191,300	2,700,000
A01203	Conveyance Allowance			2,606,400	3,253,900	4,707,700
A01207	Washing Allowance			21,600	7,200	7,200
A0120X	Ad - hoc Allowance - 2010			7,591,700	5,472,300	
A01217	Medical Allowance			2,035,300	1,856,600	2,479,100
A0121A	Ad - hoc Allowance - 2011				1,492,500	
A0121M	Adhoc Relief Allowance - 2012				3,410,200	
A01238	Charge Allowance				11,300	11,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,700</u>	
A01289	Teaching Allowance				176,700	
A03	TOTAL OPERATING EXPENSES			<u>2,625,900</u>	<u>2,625,900</u>	<u>2,835,900</u>
A032	TOTAL COMMUNICATIONS			<u>12,100</u>	<u>12,100</u>	<u>13,100</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			11,000	11,000	11,900
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>2,586,300</u>	<u>2,586,300</u>	<u>2,793,100</u>
A03902	Printing and Publication			11,000	11,000	11,900
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			2,564,300	2,564,300	2,769,400
475	Others - Inclass Material and supplis			1,017,000	1,017,000	1,098,400
476	Others - Library Laboratory			249,100	249,100	269,000

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EDUCATION

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					
GK6249	ADO EDU E/F PRY DAHARKI					
477	Others - Co-Curricular Activities			518,800	518,800	560,300
478	Other- Sport			124,500	124,500	134,500
479	Travelling Allowance (School Specific Budget)			138,100	138,100	149,100
480	Stationary (School Specific Budget)			516,800	516,800	558,100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,200</u>	<u>13,200</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>13,200</u>	<u>14,300</u>
A13101	Machinery and Equipment			13,200	13,200	14,300
ADO EDU E/F PRY DAHARKI				37,029,640	38,800,900	45,967,200

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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						
GK6252	ADO EDU SEC PRY E/M KHANGARH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,387,100</u>	<u>8,128,300</u>	<u>16,678,140</u>
A011	TOTAL PAY		<u>80</u>	<u>80</u>	<u>8,209,000</u>	<u>7,873,200</u>	<u>8,745,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>535,800</u>	<u>200,000</u>	<u>600,600</u>
A01101	Total Basic Pay Of Officer		3	3	<u>535,800</u>	<u>200,000</u>	<u>600,600</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	267,000		303,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	134,400		153,600
S246	SUPERVISOR	(BPS-16)	1	1	134,400		144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>77</u>	<u>77</u>	<u>7,673,200</u>	<u>7,673,200</u>	<u>8,144,600</u>
A01151	Total Basic Pay Other Staff		<u>77</u>	<u>77</u>	<u>7,673,200</u>	<u>7,673,200</u>	<u>8,144,600</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	10,700		107,000
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	128,900		143,600
D154	DRAWING TEACHER	(BPS-14)	1	1	107,000		107,000
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	280,000		309,100
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	107,000		107,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	44	44	4,796,200		5,076,300
S053	SENIOR CLERK	(BPS-09)	1	1	158,800		167,900
J014	JR CLERK	(BPS-07)	1	1	86,900		94,600
D161	DRIVER	(BPS-05)	1	1	66,000		73,700
C089	CHOWKIDAR	(BPS-02)	21	21	1,746,100		1,826,600
N003	NAIB QASID	(BPS-02)	2	2	123,700		65,900
S008	SANITARY WORKER	(BPS-02)	1	1	61,900		65,900
A012	TOTAL ALLOWANCES				<u>4,178,100</u>	<u>255,100</u>	<u>7,932,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,178,100</u>	<u>255,100</u>	<u>7,932,940</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					
GK6252	ADO EDU SEC PRY E/M KHANGARH					
A01202	House Rent Allowance			1,101,300		1,101,340
A01203	Conveyance Allowance			1,071,700		1,071,700
A01207	Washing Allowance			3,600		3,600
A0120X	Ad - hoc Allowance - 2010			255,100	255,100	2,255,100
A01217	Medical Allowance			979,200		979,200
A0121A	Ad - hoc Allowance - 2011			767,200		767,200
A0121M	Adhoc Relief Allowance - 2012					1,749,000
A01238	Charge Allowance					5,800
A03	TOTAL OPERATING EXPENSES			<u>1,542,030</u>	<u>1,479,770</u>	<u>1,665,500</u>
A032	TOTAL COMMUNICATIONS			<u>6,600</u>	<u>6,600</u>	<u>7,100</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			5,500	5,500	5,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,900</u>		<u>34,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,500		29,700
A03808	Conveyance Charges			4,400		4,800
A039	TOTAL GENERAL			<u>1,503,530</u>	<u>1,473,170</u>	<u>1,623,900</u>
A03902	Printing and Publication			14,300		15,400
A03905	Newspapers Periodicals and Books			5,500		5,900
A03906	Uniforms and Protective Clothing			13,200	2,640	14,300
A03970	Others			1,470,530	1,470,530	1,588,300
1	Others			22,000	22,000	23,800
475	Others - Inclass Material and supplis			568,230	568,230	613,700
476	Others - Library Laboratory			137,400	137,400	148,400
477	Others - Co-Curricular Activities			293,500	293,500	317,000
478	Other- Sport			75,400	75,400	81,400
479	Travelling Allowance (School Specific Budget)			79,500	79,500	85,900

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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					
GK6252	ADO EDU SEC PRY E/M KHANGARH					
480	Stationary (School Specific Budget)			294,500	294,500	318,100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,700</u>		<u>43,900</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>		<u>17,800</u>
A13101	Machinery and Equipment			16,500		17,800
A132	TOTAL FURNITURE AND FIXTURE			<u>24,200</u>		<u>26,100</u>
A13201	Furniture and Fixture			24,200		26,100
ADO EDU SEC PRY E/M KHANGARH				13,969,830	9,608,070	18,387,540

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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						
GK6255	ADO EDU E/M KHANGARH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,502,070</u>	<u>107,402,000</u>	<u>115,538,120</u>
A011	TOTAL PAY		<u>401</u>	<u>401</u>	<u>58,582,670</u>	<u>67,600,800</u>	<u>62,766,820</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>2,242,800</u>	<u>1,495,300</u>	<u>3,473,400</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,242,800</u>	<u>1,495,300</u>	<u>3,473,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	465,000		544,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	688,200		1,858,200
S246	SUPERVISOR	(BPS-16)	3	3	1,089,600		1,070,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>391</u>	<u>391</u>	<u>56,339,870</u>	<u>66,105,500</u>	<u>59,293,420</u>
A01151	Total Basic Pay Other Staff		<u>391</u>	<u>391</u>	<u>56,339,870</u>	<u>65,435,900</u>	<u>59,293,420</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	820,200		857,400
A119	ASSISTANT	(BPS-14)	1	1	106,980		114,300
J034	JR SCHOOL TEACHER	(BPS-14)	14	14	183,250		1,860,100
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	124,920		199,320
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	326	326	51,821,160		52,704,400
S053	SENIOR CLERK	(BPS-09)	1	1	149,640		154,200
J014	JR CLERK	(BPS-07)	1	1	83,040		86,900
D161	DRIVER	(BPS-05)	1	1	69,480		72,600
C089	CHOWKIDAR	(BPS-02)	38	38	2,814,600		2,892,100
N003	NAIB QASID	(BPS-02)	4	4	82,300		265,800
S008	SANITARY WORKER	(BPS-02)	1	1	84,300		86,300
A01156	Total Pay of contract staff					<u>669,600</u>	
A012	TOTAL ALLOWANCES				<u>39,919,400</u>	<u>39,801,200</u>	<u>52,771,300</u>

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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					
GK6255	ADO EDU E/M KHANGARH					
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,919,400</u>	<u>39,792,500</u>	<u>51,571,300</u>
A01202	House Rent Allowance			6,290,100	5,707,900	5,579,300
A01203	Conveyance Allowance			7,627,900	8,218,200	8,451,200
A01207	Washing Allowance			7,200	8,400	9,600
A0120X	Ad - hoc Allowance - 2010			17,360,800	16,293,600	18,201,400
A01217	Medical Allowance			4,337,500	4,436,900	5,054,700
A0121A	Ad - hoc Allowance - 2011			4,295,900	4,947,800	4,463,100
A0121M	Adhoc Relief Allowance - 2012				179,700	9,812,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,700</u>	<u>1,200,000</u>
A01289	Teaching Allowance				8,700	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>8,971,400</u>	<u>9,033,660</u>	<u>9,689,200</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A03202	Telephone and Trunk call			22,000	22,000	23,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,300</u>	<u>143,200</u>	<u>120,200</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	137,500	118,800
A03808	Conveyance Charges			1,300	5,700	1,400
A039	TOTAL GENERAL			<u>8,838,100</u>	<u>8,868,460</u>	<u>9,545,200</u>
A03902	Printing and Publication			13,200	27,500	14,300
A03905	Newspapers Periodicals and Books			7,700	13,200	8,300
A03906	Uniforms and Protective Clothing			27,500	38,060	29,700
A03970	Others			8,789,700	8,789,700	9,492,900
1	Others			224,000	224,000	241,900
475	Others - Inclass Material and supplis			3,589,050	3,589,050	3,876,200
476	Others - Library Laboratory			909,310	909,310	982,100
477	Others - Co-Curricular Activities			1,805,740	1,805,740	1,950,200

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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					
GK6255	ADO EDU E/M KHANGARH					
479	Travelling Allowance (School Specific Budget)			461,800	461,800	498,700
480	Stationary (School Specific Budget)			1,799,800	1,799,800	1,943,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,300</u>	<u>88,000</u>	<u>51,100</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A13001	Transport			22,000	22,000	23,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,800</u>	<u>25,300</u>	<u>9,500</u>
A13101	Machinery and Equipment			8,800	25,300	9,500
A132	TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>40,700</u>	<u>17,800</u>
A13201	Furniture and Fixture			16,500	40,700	17,800
ADO EDU E/M KHANGARH				107,520,770	116,523,660	125,278,420

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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.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
GK6256	ADO EDU E/F PRY KHANGARH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,365,100</u>	
A011	TOTAL PAY				<u>6,126,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,126,000</u>	
A01151	Total Basic Pay Other Staff				<u>4,599,100</u>	
A01156	Total Pay of contract staff				<u>1,526,900</u>	
A012	TOTAL ALLOWANCES				<u>6,239,100</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,183,100</u>	
A01202	House Rent Allowance				752,700	
A01203	Conveyance Allowance				1,170,700	
A0120D	Integrated Allowance				3,600	
A0120X	Ad - hoc Allowance - 2010				1,800,900	
A01217	Medical Allowance				697,300	
A0121A	Ad - hoc Allowance - 2011				540,200	
A0121M	Adhoc Relief Allowance - 2012				1,212,000	
A01238	Charge Allowance				5,700	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>56,000</u>	
A01289	Teaching Allowance				56,000	
ADO EDU E/F PRY KHANGARH					12,365,100	

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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						
GK6223	DO EDUCATION ELEMENTARY GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,875,700</u>	<u>6,759,100</u>	<u>6,964,600</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>3,469,300</u>	<u>3,449,400</u>	<u>3,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,893,200</u>	<u>1,688,300</u>	<u>2,025,400</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,893,200</u>	<u>1,647,300</u>	<u>2,025,400</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	381,600		669,600
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	1,049,400		1,065,200
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	355,200		167,900
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	107,000		122,700
A01102	Personal pay					41,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,576,100</u>	<u>1,761,100</u>	<u>1,603,600</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,576,100</u>	<u>1,761,100</u>	<u>1,603,600</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	2	2	404,200		418,900
C148	COMPUTER OPERATORS	(BPS-12)	2	2	201,000		222,000
S053	SENIOR CLERK	(BPS-09)	2	2	276,500		250,700
J014	JR CLERK	(BPS-07)	2	2	158,400		166,100
D161	DRIVER	(BPS-05)	1	1	156,000		159,800
C089	CHOWKIDAR	(BPS-02)	1	1	189,000		96,500
N003	NAIB QASID	(BPS-02)	2	2	94,500		193,100
S008	SANITARY WORKER	(BPS-02)	1	1	96,500		96,500
A012	TOTAL ALLOWANCES				<u>2,406,400</u>	<u>3,309,700</u>	<u>3,335,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,406,400</u>	<u>3,309,700</u>	<u>3,335,600</u>
A01202	House Rent Allowance				368,400	335,900	359,300
A01203	Conveyance Allowance				330,800	532,100	557,300
A01207	Washing Allowance				14,400		7,200

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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					
GK6223	DO EDUCATION ELEMENTARY GHOTKI					
A0120D	Integrated Allowance				7,200	
A0120X	Ad - hoc Allowance - 2010			1,037,800	1,032,000	1,048,200
A01217	Medical Allowance			328,800	327,800	333,100
A0121A	Ad - hoc Allowance - 2011			302,200	309,600	314,500
A0121M	Adhoc Relief Allowance - 2012				687,600	692,000
A01224	Entertainment Allowance			6,000	3,300	6,000
A01226	Computer Allowance			18,000	9,000	18,000
A01233	Unattractive Area Allowance				65,200	
A03	TOTAL OPERATING EXPENSES			<u>1,599,000</u>	<u>1,599,000</u>	<u>1,726,900</u>
A032	TOTAL COMMUNICATIONS			<u>34,100</u>	<u>34,100</u>	<u>36,800</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			33,000	33,000	35,600
A033	TOTAL UTILITIES			<u>1,001,100</u>	<u>1,001,100</u>	<u>1,081,200</u>
A03301	Gas			1,100	1,100	1,200
A03303	Electricity			1,000,000	1,000,000	1,080,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>392,500</u>	<u>392,500</u>	<u>423,900</u>
A03805	Travelling Allowance			200,000	200,000	216,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,500	137,500	148,500
A03808	Conveyance Charges			55,000	55,000	59,400
A039	TOTAL GENERAL			<u>171,300</u>	<u>171,300</u>	<u>185,000</u>
A03901	Stationery			44,000	44,000	47,500
A03902	Printing and Publication			11,000	11,000	11,900
A03905	Newspapers Periodicals and Books			23,100	23,100	24,900
A03906	Uniforms and Protective Clothing			13,200	13,200	14,300
A03970	Others			80,000	80,000	86,400
1	Others			80,000	80,000	86,400

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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					
091103	ADMINISTRATION					
GK6223	DO EDUCATION ELEMENTARY GHOTKI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>173,000</u>	<u>186,800</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>118,800</u>
A13001	Transport			110,000	110,000	118,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>35,600</u>
A13101	Machinery and Equipment			33,000	33,000	35,600
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,400</u>
A13201	Furniture and Fixture			30,000	30,000	32,400
DO EDUCATION ELEMENTARY GHOTKI				7,647,700	8,531,100	8,878,300

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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						
091103	ADMINISTRATION						
GK6267	DO EDUCATION SEC & H.SEC GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,436,700</u>	<u>6,894,000</u>	<u>8,862,600</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>5,974,800</u>	<u>3,493,700</u>	<u>4,125,600</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,022,200</u>	<u>1,699,400</u>	<u>2,198,600</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,022,200</u>	<u>1,699,400</u>	<u>2,198,600</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	575,200		624,400
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	1,023,000		1,071,000
A138	ASSISTANT AGRI (ECONST)	(BPS-16)	1	1	125,600		165,200
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	298,400		338,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,952,600</u>	<u>1,794,300</u>	<u>1,927,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>1,976,300</u>	<u>1,686,400</u>	<u>1,927,000</u>
A421	ASSISTANT/AUDITOR(CONMPUT	(BPS-14)	2	2	435,600		451,400
C148	COMPUTER OPERATORS	(BPS-12)	2	2	211,000		223,000
S053	SENIOR CLERK	(BPS-09)	2	2	300,000		309,200
C029	CASHIER	(BPS-07)	1	1	83,400		87,200
J014	JR CLERK	(BPS-07)	3	3	291,800		269,300
D161	DRIVER	(BPS-05)	1	1	72,900		69,600
R022	RECORD KEEPER	(BPS-05)	1	1	76,000		79,000
C089	CHOWKIDAR	(BPS-02)	1	1	62,000		126,100
N003	NAIB QASID	(BPS-02)	4	4	323,600		250,200
S008	SANITARY WORKER	(BPS-02)	2	2	120,000		62,000
A01152	Personal pay				1,976,300		
A01156	Total Pay of contract staff					<u>107,900</u>	
A012	TOTAL ALLOWANCES				<u>2,461,900</u>	<u>3,400,300</u>	<u>4,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,461,900</u>	<u>3,400,300</u>	<u>4,737,000</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					
091103	ADMINISTRATION					
GK6267	DO EDUCATION SEC & H.SEC GHOTKI					
A01202	House Rent Allowance			436,800	397,900	654,100
A01203	Conveyance Allowance			408,600	645,700	850,000
A01207	Washing Allowance			18,000	10,800	18,000
A0120D	Integrated Allowance				3,600	
A0120X	Ad - hoc Allowance - 2010			1,167,500	995,800	1,218,700
A01217	Medical Allowance			407,000	358,000	450,300
A0121A	Ad - hoc Allowance - 2011				295,300	538,000
A0121M	Adhoc Relief Allowance - 2012				671,900	983,900
A01224	Entertainment Allowance			6,000	3,300	6,000
A01226	Computer Allowance			18,000	18,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>1,059,400</u>	<u>1,059,400</u>	<u>1,144,100</u>
A032	TOTAL COMMUNICATIONS			<u>45,100</u>	<u>45,100</u>	<u>48,700</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			44,000	44,000	47,500
A033	TOTAL UTILITIES			<u>651,100</u>	<u>651,100</u>	<u>703,200</u>
A03301	Gas			1,100	1,100	1,200
A03303	Electricity			650,000	650,000	702,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>262,000</u>	<u>283,000</u>
A03805	Travelling Allowance			120,000	120,000	129,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	129,600
A03808	Conveyance Charges			22,000	22,000	23,800
A039	TOTAL GENERAL			<u>101,200</u>	<u>101,200</u>	<u>109,200</u>
A03901	Stationery			24,200	24,200	26,100
A03902	Printing and Publication			16,500	16,500	17,800
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			22,000	22,000	23,800
A03970	Others			33,000	33,000	35,600

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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					
GK6267	DO EDUCATION SEC & H.SEC GHOTKI					
1	Others			33,000	33,000	35,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,200</u>	<u>137,200</u>	<u>148,200</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>86,400</u>
A13001	Transport			80,000	80,000	86,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>32,100</u>
A13101	Machinery and Equipment			29,700	29,700	32,100
A132	TOTAL FURNITURE AND FIXTURE			<u>27,500</u>	<u>27,500</u>	<u>29,700</u>
A13201	Furniture and Fixture			27,500	27,500	29,700
DO EDUCATION SEC & H.SEC GHOTKI				9,633,300	8,090,600	10,154,900

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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						
GK6268	PRINCIPAL GOVERNMENT B H.SEC SCHOOL UBAU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,895,520</u>	<u>41,269,300</u>	<u>50,827,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>24,271,920</u>	<u>21,447,900</u>	<u>25,846,300</u>
A011-1	TOTAL PAY OF OFFICERS		<u>52</u>	<u>52</u>	<u>16,671,600</u>	<u>6,035,500</u>	<u>18,522,800</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>52</u>	<u>16,671,600</u>	<u>5,955,500</u>	<u>18,522,800</u>
P094	PRINCIPAL (BPS-19)		1	1	708,000		727,200
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,056,000		1,092,000
S278	SUBJECT SPECIALIST (BPS-17)		16	16	5,304,000		5,102,400
B093	BIOLOGY TEACHER (BPS-16)		1	1	124,800		114,600
C244	COMMERCE INSTRUCTOR / TEACHER (BPS-16)		1	1	328,800		343,200
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	447,000		465,000
H075	HIGH SCHOOL TEACHER (BPS-16)		26	26	7,471,200		9,422,400
I033	INSTRUCTOR / TUTOR (BPS-16)		1	1	124,800		107,000
L058	LIBRARIAN (BPS-16)		1	1	345,600		355,200
W052	WORK SHOP INSTRUCTOR (BPS-16)		2	2	761,400		793,800
A01102	Personal pay					80,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>7,600,320</u>	<u>15,412,400</u>	<u>7,323,500</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>7,600,320</u>	<u>15,353,600</u>	<u>7,323,500</u>
A104	ARABIC TEACHER / OT (BPS-14)		1	1	339,000		357,000
A119	ASSISTANT (BPS-14)		2	2	448,200		433,600
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-14)		1	1	246,060		107,000
D154	DRAWING TEACHER (BPS-14)		1	1	465,000		483,000
J034	JR SCHOOL TEACHER (BPS-14)		8	8	1,053,480		1,595,200
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		3	3	591,780		335,500

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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						
GK6268	PRINCIPAL GOVERNMENT B H.SEC SCHOOL UBAU						
S332	SINDHI LANGUAGE TEACHER (BPS-14)		3	3	909,420		320,900
T058	TRADE INSTRUCTOR (BPS-14)		1	1	99,660		107,000
S053	SENIOR CLERK (BPS-09)		3	3	467,160		480,800
J014	JR CLERK (BPS-07)		3	3	302,880		314,400
S122	SHOP ASSISTANT (BPS-06)		1	1	82,860		86,300
L003	LAB ASSISTANT (BPS-05)		5	5	671,880		721,800
L004	LAB ATTENDANT (BPS-03)		7	7	684,240		696,200
A313	ATTENDANT (BPS-02)		1	1	88,380		108,800
C089	CHOWKIDAR (BPS-02)		3	3	256,980		263,100
N003	NAIB QASID (BPS-02)		5	5	517,380		528,800
S261	SWEEPER (BPS-02)		4	4	375,960		384,100
A01156	Total Pay of contract staff					<u>58,800</u>	
A012	TOTAL ALLOWANCES				<u>11,623,600</u>	<u>19,821,400</u>	<u>24,980,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,503,600</u>	<u>19,708,900</u>	<u>24,850,700</u>
A01202	House Rent Allowance				2,615,500	2,456,500	2,615,500
A01203	Conveyance Allowance				1,334,500	2,909,100	2,500,000
A01207	Washing Allowance				6,400	6,400	25,000
A0120D	Integrated Allowance				25,000	18,000	
A0120X	Ad - hoc Allowance - 2010				4,000,000	6,297,500	9,000,000
A01217	Medical Allowance				2,000,000	1,909,300	2,700,000
A0121A	Ad - hoc Allowance - 2011				1,500,000	1,878,100	2,500,000
A0121M	Adhoc Relief Allowance - 2012					4,213,800	5,200,000
A01224	Entertainment Allowance				6,000	6,700	6,000
A01238	Charge Allowance				4,200	4,200	4,200
A01253	Science Teaching Allowance				12,000	9,300	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>112,500</u>	<u>130,000</u>
A01289	Teaching Allowance				120,000	104,000	130,000
A01299	Others					8,500	
1	Others					8,500	

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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					
GK6268	PRINCIPAL GOVERNMENT B H.SEC SCHOOL UBAU					
A03	TOTAL OPERATING EXPENSES			<u>668,110</u>	<u>668,110</u>	<u>721,520</u>
A032	TOTAL COMMUNICATIONS			<u>19,800</u>	<u>19,800</u>	<u>21,400</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			18,700	18,700	20,200
A039	TOTAL GENERAL			<u>648,310</u>	<u>648,310</u>	<u>700,120</u>
A03905	Newspapers Periodicals and Books			13,200	13,200	14,300
A03906	Uniforms and Protective Clothing			13,200	13,200	14,300
A03970	Others			621,910	621,910	671,520
1	Others			99,000	99,000	106,920
475	Others - Inclass Material and supplis			126,520	126,520	136,600
476	Others - Library Laboratory			84,350	84,350	91,100
477	Others - Co-Curricular Activities			42,170	42,170	45,500
478	Other- Sport			42,170	42,170	45,500
479	Travelling Allowance (School Specific Budget)			124,700	124,700	134,700
480	Stationary (School Specific Budget)			103,000	103,000	111,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,400</u>	<u>92,400</u>	<u>99,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,200</u>	<u>46,200</u>	<u>49,900</u>
A13101	Machinery and Equipment			46,200	46,200	49,900
A132	TOTAL FURNITURE AND FIXTURE			<u>46,200</u>	<u>46,200</u>	<u>49,900</u>
A13201	Furniture and Fixture			46,200	46,200	49,900

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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					
GK6268	PRINCIPAL GOVERNMENT B H.SEC SCHOOL UBAU					
PRINCIPAL GOVERNMENT B H.SEC SCHOOL UBAU				36,656,030	42,029,810	51,648,320

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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						
GK6269	PRINCIPAL GOVERNMENT G H.SEC SCHOOL GHOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,576,810</u>	<u>31,847,200</u>	<u>37,037,300</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>15,355,010</u>	<u>16,624,900</u>	<u>19,982,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>9,515,020</u>	<u>7,057,700</u>	<u>14,502,600</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>9,515,020</u>	<u>7,013,300</u>	<u>14,502,600</u>
P094	PRINCIPAL	(BPS-19)	1	1	671,200		690,400
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,041,000		1,077,000
S278	SUBJECT SPECIALIST	(BPS-17)	12	12	2,205,120		4,917,100
C258	COMPUTER TEACHER	(BPS-16)	1	1	229,200		243,600
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	269,600		279,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	19	19	4,521,300		6,698,500
I033	INSTRUCTOR / TUTOR	(BPS-16)	1	1	327,200		336,800
L058	LIBRARIAN	(BPS-16)	1	1	250,400		260,000
A01102	Personal pay					44,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>5,839,990</u>	<u>9,567,200</u>	<u>5,479,600</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>5,839,990</u>	<u>9,567,200</u>	<u>5,479,600</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	269,600		276,900
A119	ASSISTANT	(BPS-14)	1	1	122,230		129,600
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	587,470		594,800
D154	DRAWING TEACHER	(BPS-14)	1	1	195,430		107,600
J034	JR SCHOOL TEACHER	(BPS-14)	12	12	2,286,210		2,008,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	173,470		202,800
S053	SENIOR CLERK	(BPS-09)	2	2	295,480		304,600
J014	JR CLERK	(BPS-07)	3	3	250,080		250,100

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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						
GK6269	PRINCIPAL GOVERNMENT G H.SEC SCHOOL GHOT						
S206	STORE KEEPER	(BPS-06)	1	1	76,190		79,700
L003	LAB ASSISTANT	(BPS-05)	5	5	647,860		663,500
L004	LAB ATTENDANT	(BPS-03)	3	3	318,990		232,400
C089	CHOWKIDAR	(BPS-02)	2	2	201,580		205,700
M022	MALI	(BPS-02)	1	1	94,670		96,700
N003	NAIB QASID	(BPS-02)	2	2	230,140		234,200
S008	SANITARY WORKER	(BPS-02)	1	1	90,590		92,600
A012	TOTAL ALLOWANCES				<u>10,221,800</u>	<u>15,222,300</u>	<u>17,055,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,221,800</u>	<u>15,109,000</u>	<u>17,055,100</u>
A01202	House Rent Allowance				1,863,500	1,685,400	1,906,300
A01203	Conveyance Allowance				1,730,600	2,252,400	3,261,400
A01207	Washing Allowance				20,400	3,600	21,600
A0120D	Integrated Allowance					12,400	
A0120X	Ad - hoc Allowance - 2010				3,724,400	4,815,900	5,088,400
A01217	Medical Allowance				1,691,900	1,455,500	1,649,600
A0121A	Ad - hoc Allowance - 2011				1,158,000	1,441,700	1,526,300
A0121M	Adhoc Relief Allowance - 2012					3,337,500	3,572,700
A01224	Entertainment Allowance				6,000	3,300	6,000
A01226	Computer Allowance				18,000	18,000	18,000
A01238	Charge Allowance				4,200	300	
A01253	Science Teaching Allowance				4,800	5,100	4,800
A01256	Special Adhoc Relief Allowance					77,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>113,300</u>	
A01289	Teaching Allowance					113,300	
A03	TOTAL OPERATING EXPENSES				<u>765,700</u>	<u>765,700</u>	<u>826,900</u>
A032	TOTAL COMMUNICATIONS				<u>28,600</u>	<u>28,600</u>	<u>30,900</u>
A03201	Postage and Telegraph				1,100	1,100	1,200
A03202	Telephone and Trunk call				27,500	27,500	29,700

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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					
GK6269	PRINCIPAL GOVERNMENT G H.SEC SCHOOL GHOT					
A039	TOTAL GENERAL			<u>737,100</u>	<u>737,100</u>	<u>796,000</u>
A03902	Printing and Publication			13,200	13,200	14,300
A03905	Newspapers Periodicals and Books			11,000	11,000	11,900
A03906	Uniforms and Protective Clothing			8,800	8,800	9,500
A03970	Others			704,100	704,100	760,300
1	Others			33,000	33,000	35,600
475	Others - Inclass Material and supplis			189,770	189,770	205,000
476	Others - Library Laboratory			126,510	126,510	136,600
477	Others - Co-Curricular Activities			63,260	63,260	68,300
478	Other- Sport			63,260	63,260	68,300
479	Travelling Allowance (School Specific Budget)			85,300	85,300	92,100
480	Stationary (School Specific Budget)			143,000	143,000	154,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A13101	Machinery and Equipment			22,000	22,000	23,800
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A13201	Furniture and Fixture			11,000	11,000	11,900
PRINCIPAL GOVERNMENT G H.SEC SCHOOL GHOT				26,375,510	32,645,900	37,899,900

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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						
GK6270	H.M GOVERNMENT (P) HIGH SCHOOL GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,991,950</u>	<u>28,050,800</u>	<u>24,609,700</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>13,610,550</u>	<u>14,416,900</u>	<u>15,075,800</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>8,601,600</u>	<u>2,091,200</u>	<u>8,281,900</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>8,601,600</u>	<u>2,091,200</u>	<u>8,281,900</u>
H100	HEAD MASTER (BPS-19)		1	1	3,804,100		448,500
C258	COMPUTER TEACHER (BPS-17)		1	1	380,400		301,200
A079	AGRICULTURE INSTRUCTOR (BPS-16)		2	2	124,800		862,400
B093	BIOLOGY TEACHER (BPS-16)		1	1	604,300		340,500
C244	COMMERCE INSTRUCTOR / TEACHER (BPS-16)		1	1	483,000		498,400
H075	HIGH SCHOOL TEACHER (BPS-16)		15	15	2,776,000		5,390,100
W052	WORK SHOP INSTRUCTOR (BPS-16)		1	1	429,000		440,800
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>5,008,950</u>	<u>12,325,700</u>	<u>6,793,900</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>4,969,850</u>	<u>12,325,700</u>	<u>6,793,900</u>
A104	ARABIC TEACHER / OT (BPS-14)		4	4	1,257,700		1,742,100
A420	ASSISTANT AGRICULTURE INSTRUCTOR (BPS-14)		1	1	857,400		81,600
D154	DRAWING TEACHER (BPS-14)		2	2	385,150		735,300
J034	JR SCHOOL TEACHER (BPS-14)		16	16	316,800		3,091,200
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		1	1	173,800		77,100
J014	JR CLERK (BPS-07)		1	1	75,700		87,200
L119	LAB INCHARGE (BPS-07)		1	1	383,000		91,000
B008	BAND MASTER (BPS-05)		1	1	108,700		79,100
L004	LAB ATTENDANT (BPS-03)		3	3	1,086,600		385,600
C089	CHOWKIDAR (BPS-02)		1	1	116,900		109,000

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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						
GK6270	H.M GOVERNMENT (P) HIGH SCHOOL GHOTKI						
M022	MALI	(BPS-02)	1	1	88,400		109,000
N003	NAIB QASID	(BPS-02)	1	1	68,300		117,100
S261	SWEEPER	(BPS-02)	1	1	51,400		88,600
A01156	Total Pay of contract staff				<u>39,100</u>		
A012	TOTAL ALLOWANCES				<u>9,381,400</u>	<u>13,633,900</u>	<u>9,533,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,341,400</u>	<u>13,505,600</u>	<u>9,413,900</u>
A01202	House Rent Allowance				1,638,700	1,904,600	1,702,300
A01203	Conveyance Allowance				1,297,400	1,851,900	2,411,300
A01207	Washing Allowance					6,000	2,400
A0120D	Integrated Allowance				2,700	3,600	7,200
A0120X	Ad - hoc Allowance - 2010				4,737,600	4,348,900	1,805,900
A01217	Medical Allowance				850,000	1,210,400	1,229,000
A0121A	Ad - hoc Allowance - 2011				760,000	1,258,800	1,005,900
A0121M	Adhoc Relief Allowance - 2012					2,835,700	1,195,900
A01224	Entertainment Allowance				16,000	32,000	
A01226	Computer Allowance				20,000	27,000	
A01238	Charge Allowance				4,000	3,000	
A01253	Science Teaching Allowance				15,000	23,700	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>128,300</u>	<u>120,000</u>
A01289	Teaching Allowance				40,000	120,000	120,000
A01299	Others					8,300	
1	Others					8,300	
A03	TOTAL OPERATING EXPENSES				<u>618,500</u>	<u>618,500</u>	<u>668,100</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>	<u>23,000</u>	<u>24,900</u>
A03201	Postage and Telegraph				1,000	1,000	1,100
A03202	Telephone and Trunk call				22,000	22,000	23,800
A033	TOTAL UTILITIES				<u>2,200</u>	<u>2,200</u>	<u>2,400</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					
GK6270	H.M GOVERNMENT (P) HIGH SCHOOL GHOTKI					
A03301	Gas			1,100	1,100	1,200
A03303	Electricity			1,100	1,100	1,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100</u>	<u>1,100</u>	<u>1,200</u>
A03808	Conveyance Charges			1,100	1,100	1,200
A039	TOTAL GENERAL			<u>592,200</u>	<u>592,200</u>	<u>639,600</u>
A03902	Printing and Publication			13,200	13,200	14,300
A03905	Newspapers Periodicals and Books			16,500	16,500	17,800
A03906	Uniforms and Protective Clothing			11,000	11,000	11,900
A03970	Others			551,500	551,500	595,600
1	Others			55,000	55,000	59,400
475	Others - Inclass Material and supplis			137,400	137,400	148,400
476	Others - Library Laboratory			91,600	91,600	98,900
477	Others - Co-Curricular Activities			45,800	45,800	49,500
478	Other- Sport			45,800	45,800	49,500
479	Travelling Allowance (School Specific Budget)			119,100	119,100	128,600
480	Stationary (School Specific Budget)			56,800	56,800	61,300
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A13101	Machinery and Equipment			22,000	22,000	23,800
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>43,200</u>
A13201	Furniture and Fixture			40,000	40,000	43,200

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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					
GK6270	H.M GOVERNMENT (P) HIGH SCHOOL GHOTKI					
H.M GOVERNMENT (P) HIGH SCHOOL GHOTKI				23,672,450	28,731,300	25,344,800

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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						
GK6271	H.M GOVERNMENT HIGH SCHOOL BAZAR LUND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,666,200</u>	<u>11,439,800</u>	<u>11,185,900</u>
A011	TOTAL PAY		25	25	<u>4,964,000</u>	<u>5,912,400</u>	<u>5,749,500</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,660,800</u>	<u>1,345,100</u>	<u>3,196,500</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,660,800</u>	<u>1,338,700</u>	<u>3,196,500</u>
H100	HEAD MASTER	(BPS-17)	1	1	374,800		517,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,286,000		2,679,300
A01102	Personal pay					6,400	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,303,200</u>	<u>4,567,300</u>	<u>2,553,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,303,200</u>	<u>4,480,600</u>	<u>2,553,000</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	214,200		536,500
D154	DRAWING TEACHER	(BPS-14)	1	1	114,900		114,900
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	708,600		600,900
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	387,600		416,400
J014	JR CLERK	(BPS-07)	1	1	141,000		148,600
L004	LAB ATTENDANT	(BPS-03)	1	1	62,000		66,800
C089	CHOWKIDAR	(BPS-02)	2	2	199,500		207,700
M022	MALI	(BPS-02)	1	1	104,900		109,000
N003	NAIB QASID	(BPS-02)	2	2	179,100		187,300
S008	SANITARY WORKER	(BPS-02)	2	2	191,400		164,900
A01156	Total Pay of contract staff					<u>86,700</u>	
A012	TOTAL ALLOWANCES				<u>3,702,200</u>	<u>5,527,400</u>	<u>5,436,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,702,200</u>	<u>5,465,700</u>	<u>5,256,400</u>
A01202	House Rent Allowance				593,700	692,500	617,300

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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					
GK6271	H.M GOVERNMENT HIGH SCHOOL BAZAR LUND					
A01203	Conveyance Allowance			524,800	794,900	1,008,500
A01207	Washing Allowance			13,200	8,400	15,600
A0120D	Integrated Allowance				3,600	
A0120X	Ad - hoc Allowance - 2010			1,598,600	1,755,200	1,476,900
A01217	Medical Allowance			485,200	528,900	512,000
A0121A	Ad - hoc Allowance - 2011			479,500	525,800	495,800
A0121M	Adhoc Relief Allowance - 2012				1,135,500	1,125,500
A01224	Entertainment Allowance				10,000	
A01238	Charge Allowance				3,700	
A01253	Science Teaching Allowance			7,200	7,200	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,700</u>	<u>180,000</u>
A01289	Teaching Allowance				61,700	180,000
A03	TOTAL OPERATING EXPENSES			<u>430,100</u>	<u>430,100</u>	<u>464,500</u>
A039	TOTAL GENERAL			<u>430,100</u>	<u>430,100</u>	<u>464,500</u>
A03902	Printing and Publication			5,500	5,500	5,900
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			11,000	11,000	11,900
A03970	Others			408,100	408,100	440,800
1	Others			71,500	71,500	77,200
475	Others - Inclass Material and supplis			92,400	92,400	99,800
476	Others - Library Laboratory			61,600	61,600	66,500
477	Others - Co-Curricular Activities			30,800	30,800	33,300
478	Other- Sport			30,800	30,800	33,300
479	Travelling Allowance (School Specific Budget)			37,400	37,400	40,400
480	Stationary (School Specific Budget)			83,600	83,600	90,300
H.M GOVERNMENT HIGH SCHOOL BAZAR LUND				9,096,300	11,869,900	11,650,400

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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						
GK6272	H.M GOVERNMENT HIGH SCHOOL DARRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,289,420</u>	<u>7,722,200</u>	<u>9,253,400</u>
A011	TOTAL PAY		24	24	<u>4,214,620</u>	<u>4,029,500</u>	<u>4,702,900</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,481,200</u>	<u>54,100</u>	<u>2,545,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,481,200</u>	<u>54,100</u>	<u>2,545,800</u>
H100	HEAD MASTER (BPS-17)		1	1	402,000		402,000
H075	HIGH SCHOOL TEACHER (BPS-16)		6	6	1,079,200		2,143,800
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,733,420</u>	<u>3,975,400</u>	<u>2,157,100</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,733,420</u>	<u>3,975,400</u>	<u>2,157,100</u>
A104	ARABIC TEACHER / OT (BPS-14)		1	1	241,920		77,100
J034	JR SCHOOL TEACHER (BPS-14)		7	7	1,609,600		1,177,700
J014	JR CLERK (BPS-07)		1	1	83,400		87,200
L004	LAB ATTENDANT (BPS-03)		1	1	64,400		66,800
C089	CHOWKIDAR (BPS-02)		2	2	203,600		207,700
M022	MALI (BPS-02)		1	1	111,000		113,000
N003	NAIB QASID (BPS-02)		3	3	308,500		314,600
S261	SWEEPER (BPS-02)		1	1	111,000		113,000
A012	TOTAL ALLOWANCES				<u>4,074,800</u>	<u>3,692,700</u>	<u>4,550,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,074,800</u>	<u>3,673,500</u>	<u>4,550,500</u>
A01202	House Rent Allowance				540,000	405,000	471,500
A01203	Conveyance Allowance				952,600	564,200	867,000
A01207	Washing Allowance				15,600	3,600	11,000
A0120D	Integrated Allowance					7,200	
A0120X	Ad - hoc Allowance - 2010				1,612,000	1,181,500	1,407,000
A01217	Medical Allowance				459,100	355,800	410,000
A0121A	Ad - hoc Allowance - 2011				485,500	357,200	422,000

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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					
GK6272	H.M GOVERNMENT HIGH SCHOOL DARRI					
A0121M	Adhoc Relief Allowance - 2012				790,500	954,000
A01224	Entertainment Allowance				1,300	
A01253	Science Teaching Allowance			10,000	7,200	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>19,200</u>	
A01289	Teaching Allowance				18,700	
A01299	Others				500	
1	Others				500	
A03	TOTAL OPERATING EXPENSES			<u>231,300</u>	<u>231,300</u>	<u>249,800</u>
A039	TOTAL GENERAL			<u>231,300</u>	<u>231,300</u>	<u>249,800</u>
A03902	Printing and Publication			8,800	8,800	9,500
A03905	Newspapers Periodicals and Books			8,800	8,800	9,500
A03906	Uniforms and Protective Clothing			2,200	2,200	2,400
A03955	Computer Stationery			11,000	11,000	11,900
A03970	Others			200,500	200,500	216,500
1	Others			22,000	22,000	23,800
475	Others - Inclass Material and supplis			45,300	45,300	48,900
476	Others - Library Laboratory			30,200	30,200	32,600
477	Others - Co-Curricular Activities			15,100	15,100	16,300
478	Other- Sport			15,100	15,100	16,300
479	Travelling Allowance (School Specific Budget)			26,100	26,100	28,200
480	Stationary (School Specific Budget)			46,700	46,700	50,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,300</u>	<u>3,300</u>	<u>3,600</u>
A13101	Machinery and Equipment			3,300	3,300	3,600

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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					
GK6272	H.M GOVERNMENT HIGH SCHOOL DARRI					
A132	TOTAL FURNITURE AND FIXTURE			<u>18,700</u>	<u>18,700</u>	<u>20,200</u>
A13201	Furniture and Fixture			18,700	18,700	20,200
H.M GOVERNMENT HIGH SCHOOL DARRI				8,542,720	7,975,500	9,527,000

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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						
GK6273	H.M GOVERNMENT HIGH SCHOOL MATHELO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,424,200</u>	<u>13,441,200</u>	<u>15,708,000</u>
A011	TOTAL PAY		35	35	<u>8,673,300</u>	<u>6,903,800</u>	<u>7,969,400</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,557,600</u>	<u>1,356,500</u>	<u>5,192,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>5,557,600</u>	<u>1,356,500</u>	<u>5,192,000</u>
C258	COMPUTER TEACHER	(BPS-17)	1	1	1,474,800		258,000
H100	HEAD MASTER	(BPS-17)	1	1	459,600		474,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	132,100		448,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	3,078,600		3,581,000
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	412,500		430,500
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,115,700</u>	<u>5,547,300</u>	<u>2,777,400</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,115,700</u>	<u>5,547,300</u>	<u>2,777,400</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	781,300		837,700
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	100,300		100,300
D154	DRAWING TEACHER	(BPS-14)	1	1	100,300		100,300
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	1,303,000		890,100
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	100,300		100,300
J014	JR CLERK	(BPS-07)	1	1	129,400		133,300
L119	LAB INCHARGE	(BPS-07)	1	1	87,200		91,000
L004	LAB ATTENDANT	(BPS-03)	1	1	114,800		117,200
C089	CHOWKIDAR	(BPS-02)	1	1	111,000		113,000
N003	NAIB QASID	(BPS-02)	2	2	195,500		199,500
S261	SWEEPER	(BPS-02)	1	1	92,600		94,700
A012	TOTAL ALLOWANCES				<u>3,750,900</u>	<u>6,537,400</u>	<u>7,738,600</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					
GK6273	H.M GOVERNMENT HIGH SCHOOL MATHELO					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,750,900</u>	<u>6,410,700</u>	<u>7,597,600</u>
A01202	House Rent Allowance			675,700	717,900	850,900
A01203	Conveyance Allowance				1,050,500	1,552,600
A01207	Washing Allowance			9,600	2,400	2,400
A0120D	Integrated Allowance				7,200	7,200
A0120X	Ad - hoc Allowance - 2010			1,885,400	2,018,400	2,253,800
A01216	Qualification Allowance			24,000		
A01217	Medical Allowance			558,800	599,400	699,700
A0121A	Ad - hoc Allowance - 2011			565,600	594,400	667,700
A0121M	Adhoc Relief Allowance - 2012				1,377,600	1,523,700
A01226	Computer Allowance			27,000	27,000	27,000
A01238	Charge Allowance				3,700	3,000
A01253	Science Teaching Allowance			4,800	11,500	9,600
A01270	Others				700	
1	Other				700	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>126,700</u>	<u>141,000</u>
A01289	Teaching Allowance				126,700	141,000
A03	TOTAL OPERATING EXPENSES			<u>506,400</u>	<u>506,400</u>	<u>547,000</u>
A039	TOTAL GENERAL			<u>506,400</u>	<u>506,400</u>	<u>547,000</u>
A03902	Printing and Publication			7,700	7,700	8,300
A03905	Newspapers Periodicals and Books			14,300	14,300	15,400
A03906	Uniforms and Protective Clothing			7,700	7,700	8,300
A03970	Others			476,700	476,700	515,000
1	Others			24,200	24,200	26,100
475	Others - Inclass Material and supplis			136,300	136,300	147,200
476	Others - Library Laboratory			83,900	83,900	90,600
477	Others - Co-Curricular Activities			52,500	52,500	56,700
478	Other- Sport			21,000	21,000	22,700
479	Travelling Allowance (School Specific Budget)			57,300	57,300	61,900

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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.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GK6273	H.M GOVERNMENT HIGH SCHOOL MATHELO					
480	Stationary (School Specific Budget)			101,500	101,500	109,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,700</u>	<u>40,700</u>	<u>43,900</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,100</u>	<u>23,100</u>	<u>24,900</u>
A13101	Machinery and Equipment			23,100	23,100	24,900
A132	TOTAL FURNITURE AND FIXTURE			<u>17,600</u>	<u>17,600</u>	<u>19,000</u>
A13201	Furniture and Fixture			17,600	17,600	19,000
H.M GOVERNMENT HIGH SCHOOL MATHELO				12,971,300	13,988,300	16,298,900

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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.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GK6274	H.M GOVERNMENT HIGH SCHOOL ALI MAHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,049,000</u>	<u>8,032,000</u>	<u>10,624,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>5,377,000</u>	<u>4,107,200</u>	<u>5,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,966,000</u>	<u>529,200</u>	<u>3,040,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>2,966,000</u>	<u>481,200</u>	<u>3,040,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	532,000		546,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,003,000		2,034,000
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	431,000		460,000
A01102	Personal pay					48,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>2,411,000</u>	<u>3,578,000</u>	<u>2,463,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>2,411,000</u>	<u>3,532,300</u>	<u>2,463,000</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	287,000		305,000
D154	DRAWING TEACHER	(BPS-14)	1	1	210,000		210,000
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	631,000		631,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	210,000		210,000
J014	JR CLERK	(BPS-07)	1	1	84,000		88,000
L003	LAB ASSISTANT	(BPS-05)	1	1	126,000		130,000
L004	LAB ATTENDANT	(BPS-03)	1	1	103,000		106,000
C089	CHOWKIDAR	(BPS-02)	3	3	299,000		313,000
N003	NAIB QASID	(BPS-02)	3	3	305,000		309,000
S261	SWEEPER	(BPS-02)	2	2	156,000		161,000
A01156	Total Pay of contract staff					<u>45,700</u>	
A012	TOTAL ALLOWANCES				<u>3,672,000</u>	<u>3,924,800</u>	<u>5,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,672,000</u>	<u>3,887,500</u>	<u>5,097,000</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					
GK6274	H.M GOVERNMENT HIGH SCHOOL ALI MAHAR					
A01202	House Rent Allowance			507,000	427,100	532,000
A01203	Conveyance Allowance			519,000	671,400	991,000
A01207	Washing Allowance			15,000	4,600	9,000
A0120D	Integrated Allowance				4,400	4,000
A0120X	Ad - hoc Allowance - 2010			1,564,000	1,206,000	1,582,000
A01217	Medical Allowance			550,000	390,400	435,000
A0121A	Ad - hoc Allowance - 2011			480,000	361,000	475,000
A0121M	Adhoc Relief Allowance - 2012				814,200	1,063,000
A01224	Entertainment Allowance				3,300	
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			10,000	2,100	3,000
A01264	Technical Allowance			24,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>37,300</u>	<u>24,000</u>
A01289	Teaching Allowance				37,300	24,000
A03	TOTAL OPERATING EXPENSES			<u>269,800</u>	<u>269,800</u>	<u>291,400</u>
A039	TOTAL GENERAL			<u>269,800</u>	<u>269,800</u>	<u>291,400</u>
A03902	Printing and Publication			5,500	5,500	5,900
A03905	Newspapers Periodicals and Books			8,800	8,800	9,500
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03955	Computer Stationery			2,200	2,200	2,400
A03970	Others			247,800	247,800	267,700
1	Others			22,000	22,000	23,800
475	Others - Inclass Material and supplis			56,200	56,200	60,700
476	Others - Library Laboratory			37,500	37,500	40,500
477	Others - Co-Curricular Activities			18,700	18,700	20,200
478	Other- Sport			18,700	18,700	20,200
479	Travelling Allowance (School Specific Budget)			35,200	35,200	38,000
480	Stationary (School Specific Budget)			59,500	59,500	64,300

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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					
GK6274	H.M GOVERNMENT HIGH SCHOOL ALI MAHAR					
H.M GOVERNMENT HIGH SCHOOL ALI MAHAR				9,318,800	8,301,800	10,915,400

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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						
GK6275	H.M GOVERNMENT HIGH SCHOOL ALI MAHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,981,160</u>	<u>7,959,300</u>	<u>8,733,300</u>
A011	TOTAL PAY		24	24	<u>3,618,660</u>	<u>4,083,300</u>	<u>4,473,900</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,099,380</u>	<u>508,800</u>	<u>3,018,400</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,099,380</u>	<u>480,000</u>	<u>3,018,400</u>
H100	HEAD MASTER (BPS-17)		1	1	517,200		531,600
H075	HIGH SCHOOL TEACHER (BPS-16)		7	7	1,302,980		2,178,800
W052	WORK SHOP INSTRUCTOR (BPS-16)		1	1	279,200		308,000
A01102	Personal pay					28,800	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,519,280</u>	<u>3,574,500</u>	<u>1,455,500</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,519,280</u>	<u>3,574,500</u>	<u>1,455,500</u>
A104	ARABIC TEACHER / OT (BPS-14)		1	1	125,600		77,100
D154	DRAWING TEACHER (BPS-14)		1	1	100,270		77,100
J034	JR SCHOOL TEACHER (BPS-14)		2	2	215,180		222,600
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		1	1	100,270		77,100
J014	JR CLERK (BPS-07)		1	1	140,960		144,800
L003	LAB ASSISTANT (BPS-05)		1	1	122,780		127,900
L004	LAB ATTENDANT (BPS-03)		1	1	62,000		62,000
C089	CHOWKIDAR (BPS-02)		2	2	191,380		195,500
N003	NAIB QASID (BPS-02)		3	3	269,460		275,900
S261	SWEEPER (BPS-02)		2	2	191,380		195,500
A012	TOTAL ALLOWANCES				<u>3,362,500</u>	<u>3,876,000</u>	<u>4,259,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,362,500</u>	<u>3,806,700</u>	<u>4,163,400</u>
A01202	House Rent Allowance				470,100	389,700	440,500

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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					
GK6275	H.M GOVERNMENT HIGH SCHOOL ALI MAHAR					
A01203	Conveyance Allowance			488,400	656,300	878,900
A01207	Washing Allowance			15,600	9,600	12,000
A0120D	Integrated Allowance				3,600	
A0120X	Ad - hoc Allowance - 2010			1,376,800	1,181,400	1,181,600
A01217	Medical Allowance			438,400	384,300	428,900
A0121A	Ad - hoc Allowance - 2011			414,200	353,700	374,900
A0121M	Adhoc Relief Allowance - 2012				814,400	831,600
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			156,000	7,200	12,000
A01270	Others				3,500	
1	Other				3,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>69,300</u>	<u>96,000</u>
A01289	Teaching Allowance				69,300	96,000
A03	TOTAL OPERATING EXPENSES			<u>411,710</u>	<u>411,710</u>	<u>444,800</u>
A039	TOTAL GENERAL			<u>411,710</u>	<u>411,710</u>	<u>444,800</u>
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			4,400	4,400	4,800
A03970	Others			388,610	388,610	419,800
1	Others			29,700	29,700	32,100
475	Others - Inclass Material and supplis			121,400	121,400	131,100
476	Others - Library Laboratory			32,370	32,370	35,000
477	Others - Co-Curricular Activities			56,650	56,650	61,200
478	Other- Sport			16,190	16,190	17,500
479	Travelling Allowance (School Specific Budget)			48,900	48,900	52,800
480	Stationary (School Specific Budget)			83,400	83,400	90,100
H.M GOVERNMENT HIGH SCHOOL ALI MAHAR				7,392,870	8,371,010	9,178,100

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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						
GK6276	H.M GOVERNMENT HIGH SCHOOL TAJ MOHD RUK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,264,500</u>	<u>9,529,500</u>	<u>10,585,400</u>
A011	TOTAL PAY		23	23	<u>5,329,700</u>	<u>4,943,700</u>	<u>5,446,700</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,179,600</u>	<u>2,070,400</u>	<u>3,285,700</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,179,600</u>	<u>2,036,800</u>	<u>3,285,700</u>
H100	HEAD MASTER	(BPS-17)	1	1	500,000		531,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,096,400		2,159,700
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	583,200		594,400
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,150,100</u>	<u>2,873,300</u>	<u>2,161,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,150,100</u>	<u>2,873,300</u>	<u>2,161,000</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	544,800		556,000
D154	DRAWING TEACHER	(BPS-14)	1	1	161,900		100,300
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	367,700		339,600
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	103,300		100,300
J014	JR CLERK	(BPS-07)	1	1	8,500		87,200
L003	LAB ASSISTANT	(BPS-05)	1	1	164,900		167,800
L004	LAB ATTENDANT	(BPS-03)	1	1	111,000		112,400
C089	CHOWKIDAR	(BPS-02)	2	2	193,100		195,500
N003	NAIB QASID	(BPS-02)	3	3	303,900		308,500
S261	SWEEPER	(BPS-02)	2	2	191,000		193,400
A012	TOTAL ALLOWANCES				<u>4,934,800</u>	<u>4,585,800</u>	<u>5,138,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,934,800</u>	<u>4,531,100</u>	<u>5,078,700</u>
A01202	House Rent Allowance				530,300	519,100	565,800

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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					
GK6276	H.M GOVERNMENT HIGH SCHOOL TAJ MOHD RUK					
A01203	Conveyance Allowance			458,600	658,700	877,900
A01207	Washing Allowance			12,000	4,800	4,800
A0120D	Integrated Allowance				7,200	10,800
A0120X	Ad - hoc Allowance - 2010			1,625,600	1,449,900	1,574,400
A01217	Medical Allowance			490,700	458,500	490,700
A0121A	Ad - hoc Allowance - 2011			1,807,600	434,600	470,500
A0121M	Adhoc Relief Allowance - 2012				980,500	1,058,000
A01224	Entertainment Allowance				10,000	18,000
A01238	Charge Allowance			5,000	3,000	3,000
A01253	Science Teaching Allowance			5,000	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>54,700</u>	<u>60,000</u>
A01289	Teaching Allowance				54,700	60,000
A03	TOTAL OPERATING EXPENSES			<u>401,750</u>	<u>401,750</u>	<u>433,900</u>
A039	TOTAL GENERAL			<u>401,750</u>	<u>401,750</u>	<u>433,900</u>
A03902	Printing and Publication			8,800	8,800	9,500
A03905	Newspapers Periodicals and Books			11,000	11,000	11,900
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			376,450	376,450	406,600
1	Others			23,100	23,100	24,900
475	Others - Inclass Material and supplis			107,530	107,530	116,100
476	Others - Library Laboratory			30,720	30,720	33,200
477	Others - Co-Curricular Activities			46,100	46,100	49,800
478	Other- Sport			30,700	30,700	33,200
479	Travelling Allowance (School Specific Budget)			58,200	58,200	62,900
480	Stationary (School Specific Budget)			80,100	80,100	86,500
H.M GOVERNMENT HIGH SCHOOL TAJ MOHD RUK				10,666,250	9,931,250	11,019,300

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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						
GK6277	H.M GOVERNMENT HIGH SCHOOL AYUB LAKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,598,500</u>	<u>10,494,200</u>	<u>10,514,800</u>
A011	TOTAL PAY		23	23	<u>5,538,400</u>	<u>5,506,400</u>	<u>5,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,999,600</u>	<u>900,000</u>	<u>3,212,300</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,999,600</u>	<u>900,000</u>	<u>3,212,300</u>
H100	HEAD MASTER	(BPS-17)	1	1	344,400		488,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,424,000		2,365,400
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	231,200		358,500
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,538,800</u>	<u>4,606,400</u>	<u>2,073,700</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,538,800</u>	<u>4,606,400</u>	<u>2,073,700</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	322,500		322,500
D154	DRAWING TEACHER	(BPS-14)	1	1	232,000		232,000
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	770,400		770,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	239,400		78,700
J014	JR CLERK	(BPS-07)	1	1	129,400		129,400
L003	LAB ASSISTANT	(BPS-05)	1	1	144,600		144,600
L004	LAB ATTENDANT	(BPS-03)	1	1	110,000		110,000
C089	CHOWKIDAR	(BPS-02)	2	2	191,400		96,700
N003	NAIB QASID	(BPS-02)	3	3	304,400		94,700
S261	SWEEPER	(BPS-02)	1	1	94,700		94,700
A012	TOTAL ALLOWANCES				<u>3,060,100</u>	<u>4,987,800</u>	<u>5,228,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,060,100</u>	<u>4,495,800</u>	<u>4,701,600</u>
A01202	House Rent Allowance				526,800	549,700	562,500
A01203	Conveyance Allowance				468,800	710,600	877,900

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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.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GK6277	H.M GOVERNMENT HIGH SCHOOL AYUB LAKHAN					
A01207	Washing Allowance			14,400	5,400	12,600
A0120D	Integrated Allowance				7,200	
A0120X	Ad - hoc Allowance - 2010			1,590,000	1,621,700	1,677,600
A01217	Medical Allowance			449,900		
A0121A	Ad - hoc Allowance - 2011				486,500	483,800
A0121M	Adhoc Relief Allowance - 2012				1,107,500	1,080,000
A01238	Charge Allowance			3,000	1,300	2,400
A01253	Science Teaching Allowance			7,200	5,900	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>492,000</u>	<u>527,200</u>
A01277	Contingent Paid Staff				462,700	503,200
A01289	Teaching Allowance				29,300	24,000
A03	TOTAL OPERATING EXPENSES			<u>257,200</u>	<u>257,200</u>	<u>277,700</u>
A039	TOTAL GENERAL			<u>257,200</u>	<u>257,200</u>	<u>277,700</u>
A03902	Printing and Publication			8,800	8,800	9,500
A03905	Newspapers Periodicals and Books			8,800	8,800	9,500
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			234,100	234,100	252,800
1	Others			25,300	25,300	27,300
475	Others - Inclass Material and supplis			53,800	53,800	58,100
476	Others - Library Laboratory			35,800	35,800	38,700
477	Others - Co-Curricular Activities			17,900	17,900	19,300
478	Other- Sport			17,900	17,900	19,300
479	Travelling Allowance (School Specific Budget)			34,400	34,400	37,200
480	Stationary (School Specific Budget)			49,000	49,000	52,900
H.M GOVERNMENT HIGH SCHOOL AYUB LAKHAN				8,855,700	10,751,400	10,792,500

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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						
GK6278	H.M GOVERNMENT HIGH SCHOOL GHULAMHYDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,320,180</u>	<u>9,836,300</u>	<u>11,360,660</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>5,545,280</u>	<u>5,108,700</u>	<u>5,820,460</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,677,100</u>	<u>925,600</u>	<u>3,974,800</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>3,677,100</u>	<u>861,600</u>	<u>3,974,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	546,000		560,400
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	231,200		240,900
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,899,900		3,173,500
A01102	Personal pay					64,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,868,180</u>	<u>4,183,100</u>	<u>1,845,660</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,868,180</u>	<u>4,183,100</u>	<u>1,845,660</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	753,000		789,000
D154	DRAWING TEACHER	(BPS-14)	1	1	96,000		77,060
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	402,910		423,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	96,000		77,100
C089	CHOWKIDAR	(BPS-02)	1	1	108,950		60,000
N003	NAIB QASID	(BPS-02)	2	2	224,020		228,100
S261	SWEEPER	(BPS-02)	2	2	187,300		191,400
A012	TOTAL ALLOWANCES				<u>3,774,900</u>	<u>4,727,600</u>	<u>5,540,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,774,900</u>	<u>4,652,200</u>	<u>5,471,200</u>
A01202	House Rent Allowance				580,400	529,600	584,100
A01203	Conveyance Allowance				550,900	724,900	1,077,800
A01207	Washing Allowance				11,500	700	7,900
A0120D	Integrated Allowance					7,200	
A0120X	Ad - hoc Allowance - 2010				1,621,200	1,479,300	1,656,800

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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					
GK6278	H.M GOVERNMENT HIGH SCHOOL GHULAMHYDER					
A01217	Medical Allowance			519,800	440,000	518,000
A0121A	Ad - hoc Allowance - 2011			486,300	443,700	495,900
A0121M	Adhoc Relief Allowance - 2012				1,021,400	1,122,900
A01238	Charge Allowance				3,000	3,000
A01253	Science Teaching Allowance			4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				75,400	69,000
A01289	Teaching Allowance				73,000	69,000
A01299	Others				2,400	
1	Others				2,400	
A03	TOTAL OPERATING EXPENSES			313,950	313,950	338,840
A032	TOTAL COMMUNICATIONS			12,100	12,100	13,100
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			11,000	11,000	11,900
A039	TOTAL GENERAL			301,850	301,850	325,740
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			4,400	4,400	4,800
A03970	Others			278,750	278,750	300,740
1	Others			20,900	20,900	22,600
475	Others - Inclass Material and supplis			79,080	79,080	85,040
476	Others - Library Laboratory			22,590	22,590	24,400
477	Others - Co-Curricular Activities			33,890	33,890	36,600
478	Other- Sport			22,590	22,590	24,400
479	Travelling Allowance (School Specific Budget)			35,800	35,800	38,700
480	Stationary (School Specific Budget)			63,900	63,900	69,000

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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					
GK6278	H.M GOVERNMENT HIGH SCHOOL GHULAMHYDER					
H.M GOVERNMENT HIGH SCHOOL GHULAMHYDER				9,634,130	10,150,250	11,699,500

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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						
GK6279	PRIN GOVERNMENT BOY H.SEC SCH KHANPUR MA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,773,560</u>	<u>25,888,200</u>	<u>32,729,200</u>
A011	TOTAL PAY		25	25	<u>13,764,960</u>	<u>13,216,500</u>	<u>16,026,300</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>7,902,200</u>	<u>1,885,500</u>	<u>10,341,700</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>7,902,200</u>	<u>1,885,500</u>	<u>10,341,700</u>
P094	PRINCIPAL	(BPS-19)	1	1	575,200		613,600
C258	COMPUTER TEACHER	(BPS-17)	1	1	286,800		315,600
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	2,320,800		2,608,800
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	2	2	251,200		545,700
B093	BIOLOGY TEACHER	(BPS-16)	1	1	358,800		387,600
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	125,600		114,900
H075	HIGH SCHOOL TEACHER	(BPS-16)	14	14	3,704,600		5,610,700
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	279,200		144,800
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>5,862,760</u>	<u>11,331,000</u>	<u>5,684,600</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>5,862,760</u>	<u>11,030,600</u>	<u>5,684,600</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	459,600		495,300
A119	ASSISTANT	(BPS-14)	1	1	188,110		202,800
J034	JR SCHOOL TEACHER	(BPS-14)	11	11	2,265,540		2,340,900
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	221,600		114,900
S332	SINDHI LANGUAGE TEACHER	(BPS-14)	1	1	402,000		114,900
S053	SENIOR CLERK	(BPS-09)	1	1	152,180		172,800
A017	ACCOUNT CLERK	(BPS-08)	1	1	163,280		156,300
J014	JR CLERK	(BPS-07)	2	2	178,240		193,600
L119	LAB INCHARGE	(BPS-07)	1	1	87,200		94,900

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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						
GK6279	PRIN GOVERNMENT BOY H.SEC SCH KHANPUR MA						
L003	LAB ASSISTANT	(BPS-05)	4	4	303,920		328,900
L004	LAB ATTENDANT	(BPS-03)	5	5	355,600		326,700
C089	CHOWKIDAR	(BPS-02)	3	3	245,250		253,400
M022	MALI	(BPS-02)	2	2	119,980		128,100
N003	NAIB QASID	(BPS-02)	6	6	382,380		406,900
S261	SWEEPER	(BPS-02)	4	4	337,880		354,200
A01152	Personal pay					2,400	
A01156	Total Pay of contract staff					<u>298,000</u>	
	Deputy Director	Class IV (Contract)				298,000	
A012	TOTAL ALLOWANCES				<u>11,008,600</u>	<u>12,671,700</u>	<u>16,702,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,008,600</u>	<u>12,545,100</u>	<u>16,582,900</u>
A01202	House Rent Allowance				1,755,200	1,578,200	2,245,400
A01203	Conveyance Allowance				1,594,200	1,984,700	2,994,200
A01207	Washing Allowance				35,400	19,200	32,400
A0120D	Integrated Allowance					3,600	
A0120X	Ad - hoc Allowance - 2010				4,713,800	3,864,900	4,598,200
A01217	Medical Allowance				1,431,200	1,257,700	1,488,700
A0121A	Ad - hoc Allowance - 2011				1,390,300	1,164,400	2,053,800
A0121M	Adhoc Relief Allowance - 2012					2,615,900	3,131,300
A01224	Entertainment Allowance					21,300	30,000
A01226	Computer Allowance				83,700	27,000	2,300
A01238	Charge Allowance					4,200	4,200
A01253	Science Teaching Allowance				4,800	4,000	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>126,600</u>	<u>120,000</u>
A01289	Teaching Allowance					126,300	120,000
A01299	Others					300	
1	Others					300	
A03	TOTAL OPERATING EXPENSES				<u>946,160</u>	<u>946,160</u>	<u>1,021,900</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					
GK6279	PRIN GOVERNMENT BOY H.SEC SCH KHANPUR MA					
A032	TOTAL COMMUNICATIONS			<u>23,100</u>	<u>23,100</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			22,000	22,000	23,800
A039	TOTAL GENERAL			<u>923,060</u>	<u>923,060</u>	<u>996,900</u>
A03902	Printing and Publication			11,000	11,000	11,900
A03905	Newspapers Periodicals and Books			11,000	11,000	11,900
A03906	Uniforms and Protective Clothing			15,400	15,400	16,600
A03970	Others			885,660	885,660	956,500
475	Others - Inclass Material and supplis			252,490	252,490	272,700
476	Others - Library Laboratory			168,330	168,330	181,800
477	Others - Co-Curricular Activities			84,170	84,170	90,900
478	Other- Sport			84,170	84,170	90,900
479	Travelling Allowance (School Specific Budget)			115,000	115,000	124,200
480	Stationary (School Specific Budget)			181,500	181,500	196,000
PRIN GOVERNMENT BOY H.SEC SCH KHANPUR MA				25,719,720	26,834,360	33,751,100

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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						
GK6280	H.M GOVERNMENT (N) D.A.V H.SCHOOL GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,071,930</u>	<u>32,858,000</u>	<u>33,147,900</u>
A011	TOTAL PAY		<u>61</u>	<u>61</u>	<u>17,906,330</u>	<u>17,188,300</u>	<u>18,048,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>10,314,600</u>	<u>3,342,700</u>	<u>10,853,300</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>10,314,600</u>	<u>3,342,700</u>	<u>10,853,300</u>
C258	COMPUTER TEACHER	(BPS-17)	1	1	286,800		301,200
H100	HEAD MASTER	(BPS-17)	1	1	402,000		344,400
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	502,500		520,500
B093	BIOLOGY TEACHER	(BPS-16)	1	1	402,400		387,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	22	22	8,182,400		8,724,400
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	538,500		575,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>7,591,730</u>	<u>13,845,600</u>	<u>7,195,100</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>7,591,730</u>	<u>13,845,400</u>	<u>7,195,100</u>
A104	ARABIC TEACHER / OT	(BPS-14)	3	3	1,384,900		2,002,800
A119	ASSISTANT	(BPS-14)	1	1	210,100		232,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	246,700		122,200
D154	DRAWING TEACHER	(BPS-14)	2	2	481,750		452,200
J034	JR SCHOOL TEACHER	(BPS-14)	12	12	2,698,800		2,288,600
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	789,600		645,600
S332	SINDHI LANGUAGE TEACHER	(BPS-14)	1	1	479,200		122,200
J014	JR CLERK	(BPS-07)	1	1	129,440		133,300
L119	LAB INCHARGE	(BPS-07)	1	1	87,200		91,000
L004	LAB ATTENDANT	(BPS-03)	2	2	251,200		256,000
A313	ATTENDANT	(BPS-02)	1	1	94,670		96,700

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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						
GK6280	H.M GOVERNMENT (N) D.A.V H.SCHOOL GHOTKI						
C089	CHOWKIDAR	(BPS-02)	2	2	201,580		205,700
M022	MALI	(BPS-02)	1	1	106,910		109,000
N003	NAIB QASID	(BPS-02)	3	3	335,010		341,100
S261	SWEEPER	(BPS-02)	1	1	94,670		96,700
A01152	Personal pay					200	
A012	TOTAL ALLOWANCES				<u>10,165,600</u>	<u>15,669,700</u>	<u>15,099,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,165,600</u>	<u>15,473,900</u>	<u>14,922,500</u>
A01202	House Rent Allowance				1,822,600	1,869,000	1,845,500
A01203	Conveyance Allowance				1,456,800	2,128,300	2,777,800
A01207	Washing Allowance				16,800	2,800	6,000
A0120D	Integrated Allowance					12,800	10,800
A0120X	Ad - hoc Allowance - 2010				5,254,700	5,045,500	5,011,600
A01217	Medical Allowance					1,444,500	
A0121A	Ad - hoc Allowance - 2011				1,558,300	1,528,900	1,503,600
A0121M	Adhoc Relief Allowance - 2012					3,386,700	3,671,200
A01224	Entertainment Allowance					23,300	42,000
A01226	Computer Allowance				27,000	27,000	27,000
A01238	Charge Allowance				3,000	1,100	3,000
A01253	Science Teaching Allowance				26,400	4,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>195,800</u>	<u>177,000</u>
A01289	Teaching Allowance					178,700	177,000
A01299	Others					17,100	
1	Others					17,100	
A03	TOTAL OPERATING EXPENSES				<u>1,029,830</u>	<u>1,029,830</u>	<u>1,111,900</u>
A032	TOTAL COMMUNICATIONS				<u>38,500</u>	<u>38,500</u>	<u>41,500</u>
A03201	Postage and Telegraph				5,500	5,500	5,900
A03202	Telephone and Trunk call				33,000	33,000	35,600

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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					
GK6280	H.M GOVERNMENT (N) D.A.V H.SCHOOL GHOTKI					
A039	TOTAL GENERAL			<u>991,330</u>	<u>991,330</u>	<u>1,070,400</u>
A03902	Printing and Publication			44,000	44,000	47,500
A03905	Newspapers Periodicals and Books			33,000	33,000	35,600
A03906	Uniforms and Protective Clothing			33,000	33,000	35,600
A03970	Others			881,330	881,330	951,700
1	Others			55,000	55,000	59,400
475	Others - Inclass Material and supplis			228,100	228,100	246,300
476	Others - Library Laboratory			152,070	152,070	164,200
477	Others - Co-Curricular Activities			76,030	76,030	82,100
478	Other- Sport			76,030	76,030	82,100
479	Travelling Allowance (School Specific Budget)			109,000	109,000	117,700
480	Stationary (School Specific Budget)			185,100	185,100	199,900
H.M GOVERNMENT (N) D.A.V H.SCHOOL GHOTKI				29,101,760	33,887,830	34,259,800

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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						
GK6281	H.M GOVERNMENT SINGLE SEC H.SCHOOL DAHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,402,410</u>	<u>10,419,300</u>	<u>11,456,600</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>5,563,810</u>	<u>5,274,200</u>	<u>6,032,700</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>3,668,900</u>	<u>917,300</u>	<u>3,834,800</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,668,900</u>	<u>896,500</u>	<u>3,834,800</u>
C258	COMPUTER TEACHER	(BPS-17)	1	1	286,800		327,600
H100	HEAD MASTER	(BPS-17)	1	1	502,800		531,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,609,700		2,851,900
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	269,600		123,700
A01102	Personal pay					20,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>1,894,910</u>	<u>4,356,900</u>	<u>2,197,900</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>1,894,910</u>	<u>4,239,300</u>	<u>2,197,900</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	363,500		394,500
D154	DRAWING TEACHER	(BPS-14)	1	1	253,990		111,300
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	229,820		534,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	202,400		221,600
S053	SENIOR CLERK	(BPS-09)	1	1	140,900		150,000
J014	JR CLERK	(BPS-07)	1	1	79,520		87,200
L119	LAB INCHARGE	(BPS-07)	1	1	87,200		94,900
L003	LAB ASSISTANT	(BPS-05)	1	1	72,860		79,100
L004	LAB ATTENDANT	(BPS-03)	1	1	66,800		64,100
C089	CHOWKIDAR	(BPS-02)	1	1	90,590		94,700
M022	MALI	(BPS-02)	1	1	92,630		96,700
N003	NAIB QASID	(BPS-02)	2	2	152,620		205,700
S261	SWEEPER	(BPS-02)	1	1	62,080		64,100

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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					
GK6281	H.M GOVERNMENT SINGLE SEC H.SCHOOL DAHAR					
A01156	Total Pay of contract staff				<u>117,600</u>	
A012	TOTAL ALLOWANCES			<u>3,838,600</u>	<u>5,145,100</u>	<u>5,423,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,838,600</u>	<u>5,066,200</u>	<u>5,387,900</u>
A01202	House Rent Allowance			564,900	644,700	622,400
A01203	Conveyance Allowance			555,100	824,600	906,700
A01207	Washing Allowance			7,600	400	7,600
A0120D	Integrated Allowance				6,800	
A0120X	Ad - hoc Allowance - 2010			1,645,300	1,547,300	1,613,200
A01217	Medical Allowance			536,700	496,600	520,000
A0121A	Ad - hoc Allowance - 2011			496,600	469,300	1,206,500
A0121M	Adhoc Relief Allowance - 2012				1,040,800	476,700
A01224	Entertainment Allowance				3,300	
A01226	Computer Allowance			27,000	27,000	27,000
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>78,900</u>	<u>36,000</u>
A01289	Teaching Allowance				76,000	36,000
A01299	Others				2,900	
1	Others				2,900	
A03	TOTAL OPERATING EXPENSES			<u>495,080</u>	<u>495,080</u>	<u>534,800</u>
A032	TOTAL COMMUNICATIONS			<u>14,300</u>	<u>14,300</u>	<u>15,500</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			13,200	13,200	14,300
A039	TOTAL GENERAL			<u>480,780</u>	<u>480,780</u>	<u>519,300</u>
A03902	Printing and Publication			11,000	11,000	11,900
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			3,300	3,300	3,600
A03970	Others			460,980	460,980	497,900
1	Others			27,500	27,500	29,700

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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					
GK6281	H.M GOVERNMENT SINGLE SEC H.SCHOOL DAHAR					
475	Others - Inclass Material and supplis			122,140	122,140	131,900
476	Others - Library Laboratory			81,420	81,420	87,900
477	Others - Co-Curricular Activities			40,710	40,710	44,000
478	Other- Sport			40,710	40,710	44,000
479	Travelling Allowance (School Specific Budget)			53,900	53,900	58,200
480	Stationary (School Specific Budget)			94,600	94,600	102,200
H.M GOVERNMENT SINGLE SEC H.SCHOOL DAHAR				9,897,490	10,914,380	11,991,400

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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						
GK6282	H.M GOVERNMENT HIGH SCHOOL MAROOWALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,130,900</u>	<u>7,908,000</u>	<u>9,949,500</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,795,200</u>	<u>4,139,200</u>	<u>5,005,700</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,456,000</u>	<u>242,700</u>	<u>2,819,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,456,000</u>	<u>242,700</u>	<u>2,819,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	456,000		484,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,000,000		2,334,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,339,200</u>	<u>3,896,500</u>	<u>2,186,700</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,339,200</u>	<u>3,778,900</u>	<u>2,186,700</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	318,400		114,900
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	1,152,000		1,214,500
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	384,000		412,500
C089	CHOWKIDAR	(BPS-02)	1	1	108,800		64,100
N003	NAIB QASID	(BPS-02)	2	2	204,800		217,900
S261	SWEEPER	(BPS-02)	2	2	171,200		162,800
A01156	Total Pay of contract staff					<u>117,600</u>	
A012	TOTAL ALLOWANCES				<u>4,335,700</u>	<u>3,768,800</u>	<u>4,943,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,335,700</u>	<u>3,766,900</u>	<u>4,943,800</u>
A01202	House Rent Allowance				415,200	423,600	506,800
A01203	Conveyance Allowance				422,500	579,600	700,000
A01207	Washing Allowance					400	7,200
A0120D	Integrated Allowance					7,200	
A0120X	Ad - hoc Allowance - 2010				1,365,700	1,208,300	1,472,600
A01217	Medical Allowance				1,365,700	348,300	399,000
A0121A	Ad - hoc Allowance - 2011				404,300	362,500	837,900

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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					
GK6282	H.M GOVERNMENT HIGH SCHOOL MAROOWALA					
A0121M	Adhoc Relief Allowance - 2012				827,800	1,001,100
A01224	Entertainment Allowance				4,700	12,000
A01238	Charge Allowance			362,300	1,300	2,400
A01253	Science Teaching Allowance				3,200	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,900</u>	
A01299	Others				1,900	
1	Others				1,900	
A03	TOTAL OPERATING EXPENSES			<u>306,600</u>	<u>306,600</u>	<u>331,200</u>
A032	TOTAL COMMUNICATIONS			<u>7,700</u>	<u>7,700</u>	<u>8,300</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			6,600	6,600	7,100
A039	TOTAL GENERAL			<u>298,900</u>	<u>298,900</u>	<u>322,900</u>
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			6,600	6,600	7,100
A03942	Cost of Other Stores			11,000	11,000	11,900
A03970	Others			262,600	262,600	283,700
1	Others			11,000	11,000	11,900
475	Others - Inclass Material and supplis			78,500	78,500	84,800
476	Others - Library Laboratory			22,400	22,400	24,200
477	Others - Co-Curricular Activities			33,600	33,600	36,300
478	Other- Sport			22,400	22,400	24,200
479	Travelling Allowance (School Specific Budget)			33,400	33,400	36,100
480	Stationary (School Specific Budget)			61,300	61,300	66,200
H.M GOVERNMENT HIGH SCHOOL MAROOWALA				9,437,500	8,214,600	10,280,700

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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						
GK6283	H.M GOVERNMENT HIGH SCHOOL YARO LUND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,557,670</u>	<u>7,469,500</u>	<u>8,844,000</u>
A011	TOTAL PAY		25	25	<u>4,454,870</u>	<u>3,862,300</u>	<u>4,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,488,090</u>	<u>200,000</u>	<u>2,569,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,488,090</u>	<u>200,000</u>	<u>2,569,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	529,440		359,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	1,719,300		2,103,000
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	239,350		107,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,966,780</u>	<u>3,662,300</u>	<u>1,925,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>1,966,780</u>	<u>3,583,300</u>	<u>1,925,000</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	304,500		323,000
D154	DRAWING TEACHER	(BPS-14)	1	1	183,200		193,000
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	229,820		245,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	192,800		78,000
J014	JR CLERK	(BPS-07)	1	1	129,440		134,000
L003	LAB ASSISTANT	(BPS-05)	1	1	132,140		136,000
L004	LAB ATTENDANT	(BPS-03)	1	1	62,000		65,000
C089	CHOWKIDAR	(BPS-02)	2	2	189,340		194,000
M022	MALI	(BPS-02)	1	1	94,670		97,000
N003	NAIB QASID	(BPS-02)	4	4	296,250		365,000
S261	SWEEPER	(BPS-02)	1	1	152,620		95,000
A01156	Total Pay of contract staff					<u>79,000</u>	
A012	TOTAL ALLOWANCES				<u>3,102,800</u>	<u>3,607,200</u>	<u>4,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,102,800</u>	<u>3,533,900</u>	<u>4,260,000</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					
GK6283	H.M GOVERNMENT HIGH SCHOOL YARO LUND					
A01202	House Rent Allowance			443,600	400,900	473,000
A01203	Conveyance Allowance			528,400	653,300	948,000
A01207	Washing Allowance			10,800		
A0120D	Integrated Allowance				10,800	11,000
A0120X	Ad - hoc Allowance - 2010			1,287,500	1,059,400	1,186,000
A01217	Medical Allowance			422,500	359,000	424,000
A0121A	Ad - hoc Allowance - 2011			386,000	323,300	377,000
A0121M	Adhoc Relief Allowance - 2012				727,200	838,000
A01238	Charge Allowance					3,000
A01253	Science Teaching Allowance			24,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				73,300	90,000
A01289	Teaching Allowance				73,300	90,000
A03	TOTAL OPERATING EXPENSES			342,760	342,760	370,100
A032	TOTAL COMMUNICATIONS			7,700	7,700	8,300
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			6,600	6,600	7,100
A039	TOTAL GENERAL			335,060	335,060	361,800
A03902	Printing and Publication			5,500	5,500	5,900
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03942	Cost of Other Stores			13,200	13,200	14,300
A03970	Others			305,360	305,360	329,800
1	Others			18,700	18,700	20,200
475	Others - Inclass Material and supplis			86,020	86,020	92,900
476	Others - Library Laboratory			52,930	52,930	57,200
477	Others - Co-Curricular Activities			33,080	33,080	35,700
478	Other- Sport			13,230	13,230	14,300
479	Travelling Allowance (School Specific Budget)			35,300	35,300	38,100

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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					
GK6283	H.M GOVERNMENT HIGH SCHOOL YARO LUND					
480	Stationary (School Specific Budget)			66,100	66,100	71,400
H.M GOVERNMENT HIGH SCHOOL YARO LUND				7,900,430	7,812,260	9,214,100

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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						
GK6284	H.M GOVERNMENT SINGLE SECH.SCHOOL GULOO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,898,900</u>	<u>9,011,900</u>	<u>15,197,900</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>7,796,800</u>	<u>4,487,400</u>	<u>8,393,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>3,081,700</u>	<u>495,700</u>	<u>3,271,300</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,081,700</u>	<u>495,700</u>	<u>3,271,300</u>
H100	HEAD MASTER	(BPS-17)	1	1	402,000		430,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,679,700		2,840,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>4,715,100</u>	<u>3,991,700</u>	<u>5,121,800</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>4,715,100</u>	<u>3,991,700</u>	<u>5,121,800</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	479,200		517,600
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	269,600		288,800
A420	ASSISTANT AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	269,600		288,800
D154	DRAWING TEACHER	(BPS-14)	1	1	269,600		288,800
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	2,064,810		2,280,700
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	269,600		288,800
S053	SENIOR CLERK	(BPS-09)	1	1	136,340		145,500
J014	JR CLERK	(BPS-07)	1	1	83,360		91,000
S206	STORE KEEPER	(BPS-06)	1	1	75,980		82,200
L003	LAB ASSISTANT	(BPS-05)	1	1	75,980		82,200
L004	LAB ATTENDANT	(BPS-03)	2	2	124,000		133,600
C089	CHOWKIDAR	(BPS-02)	2	2	148,540		156,700
M022	MALI	(BPS-02)	1	1	59,990		64,100
N003	NAIB QASID	(BPS-02)	3	3	208,530		220,800
S261	SWEEPER	(BPS-02)	2	2	119,980		128,100

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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						
GK6284	H.M GOVERNMENT SINGLE SECH.SCHOOL GULOO						
W016	WATER MAN	(BPS-02)	1	1	59,990		64,100
A012	TOTAL ALLOWANCES				<u>4,102,100</u>	<u>4,524,500</u>	<u>6,804,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,102,100</u>	<u>4,422,500</u>	<u>6,639,800</u>
A01202	House Rent Allowance				728,900	516,000	742,200
A01203	Conveyance Allowance				849,200	803,700	1,395,400
A01207	Washing Allowance				12,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010				1,508,400	1,326,500	1,710,400
A01217	Medical Allowance				505,600	479,100	573,400
A0121A	Ad - hoc Allowance - 2011				488,400	391,500	550,400
A0121M	Adhoc Relief Allowance - 2012					886,400	1,645,200
A01224	Entertainment Allowance					3,300	6,000
A01253	Science Teaching Allowance				9,600	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>102,000</u>	<u>165,000</u>
A01289	Teaching Allowance					102,000	165,000
A03	TOTAL OPERATING EXPENSES				<u>372,260</u>	<u>372,260</u>	<u>402,100</u>
A032	TOTAL COMMUNICATIONS				<u>9,900</u>	<u>9,900</u>	<u>10,700</u>
A03201	Postage and Telegraph				1,100	1,100	1,200
A03202	Telephone and Trunk call				8,800	8,800	9,500
A039	TOTAL GENERAL				<u>362,360</u>	<u>362,360</u>	<u>391,400</u>
A03902	Printing and Publication				11,000	11,000	11,900
A03905	Newspapers Periodicals and Books				5,500	5,500	5,900
A03906	Uniforms and Protective Clothing				5,500	5,500	5,900
A03942	Cost of Other Stores				22,000	22,000	23,800
A03970	Others				318,360	318,360	343,900
1	Others				66,000	66,000	71,300
475	Others - Inclass Material and supplis				65,810	65,810	71,100
476	Others - Library Laboratory				43,870	43,870	47,400

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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					
GK6284	H.M GOVERNMENT SINGLE SECH.SCHOOL GULOO					
477	Others - Co-Curricular Activities			21,940	21,940	23,700
478	Other- Sport			21,940	21,940	23,700
479	Travelling Allowance (School Specific Budget)			35,100	35,100	37,900
480	Stationary (School Specific Budget)			63,700	63,700	68,800
H.M GOVERNMENT SINGLE SECH.SCHOOL GULOO				12,271,160	9,384,160	15,600,000

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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						
GK6285	H.M GOVERNMENT HIGH SCHOOL MIRPUR MATHEL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,760,200</u>	<u>48,026,000</u>	<u>51,794,700</u>
A011	TOTAL PAY		<u>110</u>	<u>110</u>	<u>29,274,400</u>	<u>24,882,000</u>	<u>27,534,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>18,504,400</u>	<u>2,263,500</u>	<u>18,429,800</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>18,504,400</u>	<u>2,263,500</u>	<u>18,429,800</u>
H100	HEAD MASTER	(BPS-19)	1	1	383,200		383,200
C258	COMPUTER TEACHER	(BPS-17)	1	1	343,600		258,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	2	2	933,000		969,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	250,400		260,000
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	412,500		421,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	39	39	15,026,800		14,905,600
I032	INSTRUCTOR	(BPS-16)	1	1	279,200		308,000
W052	WORK SHOP INSTRUCTOR	(BPS-16)	2	2	875,700		924,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>10,770,000</u>	<u>22,618,500</u>	<u>9,104,300</u>
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>62</u>	<u>10,770,000</u>	<u>22,618,500</u>	<u>9,104,300</u>
A104	ARABIC TEACHER / OT	(BPS-14)	3	3	1,071,300		1,220,500
A119	ASSISTANT	(BPS-14)	1	1	202,800		129,600
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	188,100		100,300
A420	ASSISTANT AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	100,300		100,300
D154	DRAWING TEACHER	(BPS-14)	2	2	602,800		637,100
J034	JR SCHOOL TEACHER	(BPS-14)	22	22	5,076,600		3,481,800
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	3	3	640,100		559,300
T058	TRADE INSTRUCTOR	(BPS-14)	1	1	100,300		154,600

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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						
GK6285	H.M GOVERNMENT HIGH SCHOOL MIRPUR MATHEL						
S053	SENIOR CLERK	(BPS-09)	1	1	150,000		154,600
J014	JR CLERK	(BPS-07)	1	1	129,400		75,600
L119	LAB INCHARGE	(BPS-07)	1	1	87,200		114,100
S206	STORE KEEPER	(BPS-06)	1	1	142,300		145,800
B008	BAND MASTER	(BPS-05)	1	1	66,600		76,000
L004	LAB ATTENDANT	(BPS-03)	3	3	344,400		351,600
A313	ATTENDANT	(BPS-02)	1	1	111,000		113,000
C089	CHOWKIDAR	(BPS-02)	3	3	245,300		251,400
C167	COOK	(BPS-02)	5	5	459,100		408,100
H007	HAMAL	(BPS-02)	1	1	60,000		62,000
M022	MALI	(BPS-02)	2	2	209,700		168,900
N003	NAIB QASID	(BPS-02)	4	4	395,800		404,700
P026	PESH IMAM	(BPS-02)	1	1	60,000		62,000
S261	SWEEPER	(BPS-02)	3	3	326,900		333,000
A012	TOTAL ALLOWANCES				<u>18,485,800</u>	<u>23,144,000</u>	<u>24,260,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,395,800</u>	<u>23,018,700</u>	<u>24,164,600</u>
A01202	House Rent Allowance				2,834,000	2,950,800	3,089,200
A01203	Conveyance Allowance				2,395,900	3,333,100	4,695,600
A01207	Washing Allowance				18,000	8,400	8,400
A0120D	Integrated Allowance					14,400	14,400
A0120X	Ad - hoc Allowance - 2010				8,200,000	7,281,500	8,071,900
A01217	Medical Allowance				2,584,900	2,231,400	242,000
A0121A	Ad - hoc Allowance - 2011				2,300,000	2,206,500	2,413,300
A0121M	Adhoc Relief Allowance - 2012					4,909,100	5,506,800
A01224	Entertainment Allowance				6,000	42,000	78,000
A01226	Computer Allowance				29,000	18,000	18,000
A01238	Charge Allowance				4,000		3,000
A01253	Science Teaching Allowance				24,000	23,500	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>90,000</u>	<u>125,300</u>	<u>96,000</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					
GK6285	H.M GOVERNMENT HIGH SCHOOL MIRPUR MATHEL					
A01289	Teaching Allowance			90,000	125,300	96,000
A03	TOTAL OPERATING EXPENSES			<u>809,900</u>	<u>809,900</u>	<u>874,700</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>35,600</u>
A03202	Telephone and Trunk call			33,000	33,000	35,600
A033	TOTAL UTILITIES			<u>14,300</u>	<u>14,300</u>	<u>15,500</u>
A03301	Gas			13,200	13,200	14,300
A03303	Electricity			1,100	1,100	1,200
A039	TOTAL GENERAL			<u>762,600</u>	<u>762,600</u>	<u>823,600</u>
A03902	Printing and Publication			23,100	23,100	24,900
A03905	Newspapers Periodicals and Books			13,200	13,200	14,300
A03906	Uniforms and Protective Clothing			23,100	23,100	24,900
A03942	Cost of Other Stores			93,500	93,500	101,000
A03955	Computer Stationery			3,300	3,300	3,600
A03970	Others			606,400	606,400	654,900
1	Others			64,900	64,900	70,100
475	Others - Inclass Material and supplis			148,800	148,800	160,700
476	Others - Library Laboratory			91,600	91,600	98,900
477	Others - Co-Curricular Activities			57,200	57,200	61,800
478	Other- Sport			22,900	22,900	24,700
479	Travelling Allowance (School Specific Budget)			83,200	83,200	89,900
480	Stationary (School Specific Budget)			137,800	137,800	148,800
H.M GOVERNMENT HIGH SCHOOL MIRPUR MATHEL				48,570,100	48,835,900	52,669,400

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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						
GK6286	H.M GOVERNMENT HIGH SCHOOL JARWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,421,570</u>	<u>15,740,400</u>	<u>21,489,000</u>
A011	TOTAL PAY		41	41	<u>10,898,670</u>	<u>8,201,000</u>	<u>11,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,403,300</u>	<u>1,520,900</u>	<u>5,936,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,403,300</u>	<u>1,520,900</u>	<u>5,936,000</u>
H100	HEAD MASTER	(BPS-18)	1	1	466,500		449,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	2	2	976,200		1,036,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	279,200		318,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	3,392,600		3,759,000
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	288,800		374,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,495,370</u>	<u>6,680,100</u>	<u>5,472,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>5,495,370</u>	<u>6,620,600</u>	<u>5,472,000</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	785,890		803,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	268,290		299,000
D154	DRAWING TEACHER	(BPS-14)	1	1	192,800		417,000
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	2,400,850		2,329,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	672,290		405,000
S332	SINDHI LANGUAGE TEACHER	(BPS-14)	1	1	268,290		247,000
J014	JR CLERK	(BPS-07)	1	1	133,280		138,000
L004	LAB ATTENDANT	(BPS-03)	1	1	92,630		136,000
A313	ATTENDANT	(BPS-02)	1	1	113,030		116,000
C089	CHOWKIDAR	(BPS-02)	1	1	98,750		101,000
M022	MALI	(BPS-02)	1	1	113,030		116,000
N003	NAIB QASID	(BPS-02)	2	2	154,660		159,000

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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						
GK6286	H.M GOVERNMENT HIGH SCHOOL JARWAR						
S261	SWEeper	(BPS-02)	1	1	106,910		109,000
W016	WATER MAN	(BPS-02)	1	1	94,670		97,000
A01156	Total Pay of contract staff					<u>59,500</u>	
A012	TOTAL ALLOWANCES				<u>6,522,900</u>	<u>7,539,400</u>	<u>10,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,520,500</u>	<u>7,471,400</u>	<u>10,021,000</u>
A01202	House Rent Allowance				1,006,700	919,100	1,081,000
A01203	Conveyance Allowance				868,200	1,114,000	1,750,000
A01207	Washing Allowance				12,000	8,400	8,000
A0120D	Integrated Allowance					3,600	4,000
A0120X	Ad - hoc Allowance - 2010				2,901,400	2,358,700	3,164,000
A01217	Medical Allowance				846,700	721,600	876,000
A0121A	Ad - hoc Allowance - 2011				883,100	721,800	955,000
A0121M	Adhoc Relief Allowance - 2012					1,606,200	2,148,000
A01224	Entertainment Allowance					10,000	24,000
A01253	Science Teaching Allowance				2,400	5,600	8,000
A01264	Technical Allowance					2,400	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,400</u>	<u>68,000</u>	<u>60,000</u>
A01289	Teaching Allowance				2,400	68,000	60,000
A03	TOTAL OPERATING EXPENSES				<u>437,370</u>	<u>437,370</u>	<u>472,400</u>
A032	TOTAL COMMUNICATIONS				<u>12,100</u>	<u>12,100</u>	<u>13,100</u>
A03201	Postage and Telegraph				1,100	1,100	1,200
A03202	Telephone and Trunk call				11,000	11,000	11,900
A039	TOTAL GENERAL				<u>425,270</u>	<u>425,270</u>	<u>459,300</u>
A03902	Printing and Publication				13,200	13,200	14,300
A03905	Newspapers Periodicals and Books				11,000	11,000	11,900
A03906	Uniforms and Protective Clothing				7,700	7,700	8,300
A03970	Others				393,370	393,370	424,800
1	Others				56,100	56,100	60,600

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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					
GK6286	H.M GOVERNMENT HIGH SCHOOL JARWAR					
475	Others - Inclass Material and supplis			93,110	93,110	100,600
476	Others - Library Laboratory			62,080	62,080	67,000
477	Others - Co-Curricular Activities			31,040	31,040	33,500
478	Other- Sport			31,040	31,040	33,500
479	Travelling Allowance (School Specific Budget)			44,200	44,200	47,700
480	Stationary (School Specific Budget)			75,800	75,800	81,900
H.M GOVERNMENT HIGH SCHOOL JARWAR				17,858,940	16,177,770	21,961,400

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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						
GK6287	H.M GOVERNMENT HIGH SCHOOL UMER DAHO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,554,690</u>	<u>23,128,100</u>	<u>25,921,400</u>
A011	TOTAL PAY		53	53	<u>15,449,190</u>	<u>11,884,100</u>	<u>13,243,400</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>11,536,500</u>	<u>3,914,600</u>	<u>9,349,700</u>
A01101	Total Basic Pay Of Officer		26	26	<u>11,536,500</u>	<u>3,823,400</u>	<u>9,349,700</u>
P094	PRINCIPAL	(BPS-19)	1	1	517,600		476,800
C258	COMPUTER TEACHER	(BPS-17)	1	1	286,800		200,400
H100	HEAD MASTER	(BPS-17)	1	1	286,000		300,000
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	4,711,200		2,752,800
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	279,200		125,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	4,360,700		4,324,500
W052	WORK SHOP INSTRUCTOR	(BPS-16)	2	2	1,095,000		1,169,600
A01102	Personal pay					91,200	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>3,912,690</u>	<u>7,969,500</u>	<u>3,893,700</u>
A01151	Total Basic Pay Other Staff		27	27	<u>3,912,690</u>	<u>7,908,900</u>	<u>3,893,700</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	822,100		896,500
A420	ASSISTANT AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	114,910		100,300
D154	DRAWING TEACHER	(BPS-14)	1	1	232,030		100,300
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	1,363,590		1,400,200
S332	SINDHI LANGUAGE TEACHER	(BPS-14)	1	1	114,910		100,300
J014	JR CLERK	(BPS-07)	1	1	140,960		144,800
L119	LAB INCHARGE	(BPS-07)	1	1	87,200		91,000
L004	LAB ATTENDANT	(BPS-03)	1	1	62,000		64,400
A313	ATTENDANT	(BPS-02)	1	1	106,910		109,000
C089	CHOWKIDAR	(BPS-02)	3	3	251,370		257,500

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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						
GK6287	H.M GOVERNMENT HIGH SCHOOL UMER DAHO						
M022	MALI	(BPS-02)	1	1	106,910		109,000
N003	NAIB QASID	(BPS-02)	4	4	415,130		423,700
S261	SWEEPER	(BPS-02)	1	1	94,670		96,700
A01156	Total Pay of contract staff					<u>60,600</u>	
A012	TOTAL ALLOWANCES				<u>7,105,500</u>	<u>11,244,000</u>	<u>12,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,105,500</u>	<u>11,133,000</u>	<u>12,567,000</u>
A01202	House Rent Allowance				1,188,100	1,472,700	1,553,800
A01203	Conveyance Allowance					1,590,300	2,291,300
A01207	Washing Allowance				21,600	5,600	
A0120D	Integrated Allowance				12,000	14,400	14,400
A0120X	Ad - hoc Allowance - 2010					3,462,400	3,793,700
A01217	Medical Allowance				4,432,000	1,082,500	1,182,600
A0121A	Ad - hoc Allowance - 2011				1,333,000	1,107,100	1,138,500
A0121M	Adhoc Relief Allowance - 2012					2,350,700	2,533,900
A01224	Entertainment Allowance				6,000	10,700	18,000
A01226	Computer Allowance				27,000	27,000	27,000
A01238	Charge Allowance				4,200		4,200
A01253	Science Teaching Allowance				81,600	2,400	9,600
A01264	Technical Allowance					7,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>111,000</u>	<u>111,000</u>
A01289	Teaching Allowance					111,000	111,000
A03	TOTAL OPERATING EXPENSES				<u>772,720</u>	<u>772,720</u>	<u>834,400</u>
A032	TOTAL COMMUNICATIONS				<u>13,200</u>	<u>13,200</u>	<u>14,300</u>
A03201	Postage and Telegraph				2,200	2,200	2,400
A03202	Telephone and Trunk call				11,000	11,000	11,900
A039	TOTAL GENERAL				<u>759,520</u>	<u>759,520</u>	<u>820,100</u>
A03902	Printing and Publication				5,500	5,500	5,900
A03905	Newspapers Periodicals and Books				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 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					
GK6287	H.M GOVERNMENT HIGH SCHOOL UMER DAHO					
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			739,720	739,720	798,800
1	Others			44,000	44,000	47,500
475	Others - Inclass Material and supplis			199,810	199,810	215,800
476	Others - Library Laboratory			133,210	133,210	143,900
477	Others - Co-Curricular Activities			66,600	66,600	71,900
478	Other- Sport			66,600	66,600	71,900
479	Travelling Allowance (School Specific Budget)			85,300	85,300	92,100
480	Stationary (School Specific Budget)			144,200	144,200	155,700
H.M GOVERNMENT HIGH SCHOOL UMER DAHO				23,327,410	23,900,820	26,755,800

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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						
GK6288	H.M GOVERNMENT HIGH SCHOOL HAYAT PITAFI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,309,050</u>	<u>16,712,600</u>	<u>23,633,800</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>13,382,550</u>	<u>8,690,200</u>	<u>15,435,900</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>8,642,900</u>	<u>2,062,800</u>	<u>11,530,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>8,642,900</u>	<u>2,062,800</u>	<u>11,530,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	383,200		410,400
C258	COMPUTER TEACHER	(BPS-17)	1	1	286,800		307,200
H100	HEAD MASTER	(BPS-17)	1	1	286,000		288,000
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	2,522,400		2,726,400
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	288,800		3,024,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	4,615,700		4,500,000
I032	INSTRUCTOR	(BPS-16)	1	1	260,000		273,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>4,739,650</u>	<u>6,627,400</u>	<u>3,905,900</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>4,739,650</u>	<u>6,625,800</u>	<u>3,905,900</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	479,200		506,400
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	2	2	484,000		167,000
D154	DRAWING TEACHER	(BPS-14)	1	1	484,500		83,500
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	1,526,340		1,391,900
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	100,270		83,500
S332	SINDHI LANGUAGE TEACHER	(BPS-14)	1	1	100,270		83,500
T058	TRADE INSTRUCTOR	(BPS-14)	1	1	100,270		86,900
J014	JR CLERK	(BPS-07)	1	1	152,600		146,400
L119	LAB INCHARGE	(BPS-07)	1	1	87,200		92,600
S122	SHOP ASSISTANT	(BPS-06)	1	1	171,000		177,000

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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						
GK6288	H.M GOVERNMENT HIGH SCHOOL HAYAT PITAFI						
L004	LAB ATTENDANT	(BPS-03)	2	2	126,500		132,700
A313	ATTENDANT	(BPS-02)	1	1	111,000		113,900
C089	CHOWKIDAR	(BPS-02)	3	3	302,400		311,000
M022	MALI	(BPS-02)	1	1	111,000		113,900
N003	NAIB QASID	(BPS-02)	3	3	341,100		350,800
S261	SWEEPER	(BPS-02)	1	1	62,000		64,900
A01152	Personal pay					1,600	
A012	TOTAL ALLOWANCES				<u>6,926,500</u>	<u>8,022,400</u>	<u>8,197,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,926,500</u>	<u>7,966,700</u>	<u>8,140,900</u>
A01202	House Rent Allowance				1,437,500	915,300	881,900
A01203	Conveyance Allowance				829,500	1,189,600	1,468,600
A01207	Washing Allowance				14,400	7,200	7,200
A0120D	Integrated Allowance					7,600	7,200
A0120X	Ad - hoc Allowance - 2010				2,765,200	2,538,500	2,479,600
A01217	Medical Allowance				1,297,500	793,500	788,500
A0121A	Ad - hoc Allowance - 2011				553,000	767,400	761,600
A0121M	Adhoc Relief Allowance - 2012					1,715,400	1,710,900
A01224	Entertainment Allowance					3,300	6,000
A01226	Computer Allowance				27,000	27,000	27,000
A01253	Science Teaching Allowance				2,400	1,900	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>55,700</u>	<u>57,000</u>
A01289	Teaching Allowance					55,700	57,000
A03	TOTAL OPERATING EXPENSES				<u>487,900</u>	<u>487,900</u>	<u>526,830</u>
A032	TOTAL COMMUNICATIONS				<u>16,500</u>	<u>16,500</u>	<u>17,800</u>
A03202	Telephone and Trunk call				16,500	16,500	17,800
A033	TOTAL UTILITIES				<u>5,500</u>	<u>5,500</u>	<u>5,900</u>
A03301	Gas				5,500	5,500	5,900

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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					
GK6288	H.M GOVERNMENT HIGH SCHOOL HAYAT PITAFI					
A039	TOTAL GENERAL			<u>465,900</u>	<u>465,900</u>	<u>503,130</u>
A03902	Printing and Publication			5,500	5,500	5,900
A03905	Newspapers Periodicals and Books			3,300	3,300	3,600
A03906	Uniforms and Protective Clothing			8,800	8,800	9,500
A03955	Computer Stationery			16,500	16,500	17,800
A03970	Others			431,800	431,800	466,330
1	Others			22,000	22,000	23,800
475	Others - Inclass Material and supplis			106,400	106,400	114,900
476	Others - Library Laboratory			71,000	71,000	76,700
477	Others - Co-Curricular Activities			35,500	35,500	38,300
478	Other- Sport			35,500	35,500	38,300
479	Travelling Allowance (School Specific Budget)			68,500	68,500	74,000
480	Stationary (School Specific Budget)			92,900	92,900	100,330
H.M GOVERNMENT HIGH SCHOOL HAYAT PITAFI				20,796,950	17,200,500	24,160,630

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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						
GK6289	H.M GOVERNMENT GIRLS H.SCHOOL DAHARKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,686,680</u>	<u>16,814,100</u>	<u>20,265,280</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>10,558,480</u>	<u>8,715,500</u>	<u>10,990,900</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>7,465,200</u>	<u>1,459,600</u>	<u>7,753,200</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>7,465,200</u>	<u>1,459,600</u>	<u>7,753,200</u>
H099	HEAD MISTRESS	(BPS-18)	1	1	502,500		520,500
H075	HIGH SCHOOL TEACHER	(BPS-17)	19	19	6,962,700		7,232,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>3,093,280</u>	<u>7,255,900</u>	<u>3,237,700</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>3,093,280</u>	<u>7,255,900</u>	<u>3,237,700</u>
C258	COMPUTER TEACHER	(BPS-15)	1	1	169,200		177,600
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	415,400		430,800
J034	JR SCHOOL TEACHER	(BPS-14)	14	14	1,542,900		1,645,300
P153	PTI	(BPS-14)	1	1	164,000		164,000
J014	JR CLERK	(BPS-07)	1	1	87,200		91,000
L003	LAB ASSISTANT	(BPS-05)	1	1	73,280		77,100
L004	LAB ATTENDANT	(BPS-03)	1	1	129,200		131,600
C089	CHOWKIDAR	(BPS-02)	1	1	113,000		115,100
N003	NAIB QASID	(BPS-02)	2	2	226,100		230,100
S008	SANITARY WORKER	(BPS-02)	2	2	173,000		175,100
A012	TOTAL ALLOWANCES				<u>7,128,200</u>	<u>8,098,600</u>	<u>9,274,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,128,200</u>	<u>8,014,600</u>	<u>9,274,380</u>
A01202	House Rent Allowance				1,171,200	911,300	1,171,180
A01203	Conveyance Allowance				1,049,500	1,248,800	1,049,500
A01207	Washing Allowance				7,200		7,200
A0120D	Integrated Allowance					7,600	
A0120X	Ad - hoc Allowance - 2010				2,996,600	2,525,700	2,996,600

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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					
GK6289	H.M GOVERNMENT GIRLS H.SCHOOL DAHARKI					
A01217	Medical Allowance			958,100	771,900	958,100
A0121A	Ad - hoc Allowance - 2011			909,600	757,600	909,600
A0121M	Adhoc Relief Allowance - 2012				1,743,100	2,146,200
A01224	Entertainment Allowance				6,700	
A01226	Computer Allowance			9,000	11,000	9,000
A01238	Charge Allowance			3,000	7,700	3,000
A01253	Science Teaching Allowance			24,000	23,200	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>84,000</u>	
A01289	Teaching Allowance				84,000	
A03	TOTAL OPERATING EXPENSES			<u>570,600</u>	<u>570,600</u>	<u>616,050</u>
A032	TOTAL COMMUNICATIONS			<u>17,600</u>	<u>17,600</u>	<u>19,000</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			16,500	16,500	17,800
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A03301	Gas			11,000	11,000	11,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200</u>	<u>2,200</u>	<u>2,400</u>
A03808	Conveyance Charges			2,200	2,200	2,400
A039	TOTAL GENERAL			<u>539,800</u>	<u>539,800</u>	<u>582,750</u>
A03902	Printing and Publication			5,500	5,500	5,900
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03907	Advertising & Publicity			4,400	4,400	4,750
1	Advertising & Publicity			4,400	4,400	4,750
A03970	Others			518,900	518,900	560,300
1	Others			16,500	16,500	17,800
475	Others - Inclass Material and supplis			141,400	141,400	152,700

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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					
GK6289		H.M GOVERNMENT GIRLS H.SCHOOL DAHARKI				
476	Others - Library Laboratory			94,300	94,300	101,800
477	Others - Co-Curricular Activities			47,200	47,200	51,000
478	Other- Sport			47,200	47,200	51,000
479	Travelling Allowance (School Specific Budget)			69,200	69,200	74,700
480	Stationary (School Specific Budget)			103,100	103,100	111,300
H.M GOVERNMENT GIRLS H.SCHOOL DAHARKI				18,257,280	17,384,700	20,881,330

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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						
GK6290	H.M GOVERNMENT GIRLS HIGH SCHOOL UBAURO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,343,000</u>	<u>9,090,500</u>	<u>11,019,940</u>
A011	TOTAL PAY		33	33	<u>6,148,300</u>	<u>4,634,900</u>	<u>6,374,940</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,095,000</u>	<u>726,400</u>	<u>3,656,600</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,095,000</u>	<u>705,600</u>	<u>3,656,600</u>
C258	COMPUTER TEACHER	(BPS-17)	1	1	387,600		516,000
H099	HEAD MISTRESS	(BPS-17)	1	1	387,600		516,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,319,800		2,624,600
A01102	Personal pay					20,800	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,053,300</u>	<u>3,908,500</u>	<u>2,718,340</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,053,300</u>	<u>3,648,700</u>	<u>2,718,340</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	671,600		518,000
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	1,304,100		1,073,640
P153	PTI	(BPS-14)	1	1	231,200		259,200
J014	JR CLERK	(BPS-07)	1	1	87,200		90,700
L119	LAB INCHARGE	(BPS-07)	1	1	91,000		94,600
L003	LAB ASSISTANT	(BPS-05)	1	1	134,800		128,800
L004	LAB ATTENDANT	(BPS-03)	1	1	98,800		100,600
C089	CHOWKIDAR	(BPS-02)	1	1	98,800		197,200
N003	NAIB QASID	(BPS-02)	3	3	222,800		191,700
S008	SANITARY WORKER	(BPS-02)	1	1	113,000		63,900
A01156	Total Pay of contract staff					<u>259,800</u>	
A012	TOTAL ALLOWANCES				<u>4,194,700</u>	<u>4,455,600</u>	<u>4,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,194,700</u>	<u>4,434,600</u>	<u>4,645,000</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					
GK6290	H.M GOVERNMENT GIRLS HIGH SCHOOL UBAURO					
A01202	House Rent Allowance			640,300	527,300	550,000
A01203	Conveyance Allowance			693,500	775,000	950,000
A01207	Washing Allowance			10,800	4,500	5,000
A0120X	Ad - hoc Allowance - 2010			1,800,700	1,358,400	1,300,000
A01217	Medical Allowance			491,500	447,500	455,000
A0121A	Ad - hoc Allowance - 2011			538,700	398,800	400,000
A0121M	Adhoc Relief Allowance - 2012				909,800	950,000
A01224	Entertainment Allowance				3,300	
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			3,000	1,000	1,000
A01253	Science Teaching Allowance			7,200		25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>21,000</u>	
A01289	Teaching Allowance				21,000	
A03	TOTAL OPERATING EXPENSES			<u>496,000</u>	<u>496,000</u>	<u>535,600</u>
A032	TOTAL COMMUNICATIONS			<u>13,200</u>	<u>13,200</u>	<u>14,300</u>
A03201	Postage and Telegraph			2,200	2,200	2,400
A03202	Telephone and Trunk call			11,000	11,000	11,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700</u>	<u>1,700</u>	<u>1,800</u>
A03808	Conveyance Charges			1,700	1,700	1,800
A039	TOTAL GENERAL			<u>481,100</u>	<u>481,100</u>	<u>519,500</u>
A03902	Printing and Publication			16,500	16,500	17,800
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			2,200	2,200	2,400
A03970	Others			456,900	456,900	493,400
1	Others			6,600	6,600	7,100
475	Others - Inclass Material and supplis			126,500	126,500	136,600
476	Others - Library Laboratory			84,300	84,300	91,000

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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					
GK6290	H.M GOVERNMENT GIRLS HIGH SCHOOL UBAURO					
477	Others - Co-Curricular Activities			42,200	42,200	45,600
478	Other- Sport			42,200	42,200	45,600
479	Travelling Allowance (School Specific Budget)			54,300	54,300	58,600
480	Stationary (School Specific Budget)			100,800	100,800	108,900
H.M GOVERNMENT GIRLS HIGH SCHOOL UBAURO				10,839,000	9,586,500	11,555,540

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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						
GK6291	H.M GOVERNMENT HIGH SCHOOL LOHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,648,840</u>	<u>10,367,400</u>	<u>10,435,100</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>6,020,340</u>	<u>5,377,600</u>	<u>5,390,700</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>3,421,800</u>	<u>742,900</u>	<u>3,141,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,421,800</u>	<u>696,500</u>	<u>3,141,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	530,400		544,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,891,400		2,596,200
A01102	Personal pay					46,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>2,598,540</u>	<u>4,634,700</u>	<u>2,249,700</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>2,598,540</u>	<u>4,575,900</u>	<u>2,249,700</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	429,000		447,000
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	1,304,760		971,400
J014	JR CLERK	(BPS-07)	1	1	83,040		86,900
L003	LAB ASSISTANT	(BPS-05)	1	1	69,480		72,600
L004	LAB ATTENDANT	(BPS-03)	1	1	102,420		104,800
A313	ATTENDANT	(BPS-02)	1	1	96,540		98,600
C089	CHOWKIDAR	(BPS-02)	1	1	114,900		116,900
M022	MALI	(BPS-02)	1	1	110,820		112,900
N003	NAIB QASID	(BPS-02)	2	2	174,720		123,700
S261	SWEEPER	(BPS-02)	1	1	112,860		114,900
A01156	Total Pay of contract staff					<u>58,800</u>	
A012	TOTAL ALLOWANCES				<u>3,628,500</u>	<u>4,989,800</u>	<u>5,044,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,628,500</u>	<u>4,967,400</u>	<u>5,014,400</u>
A01202	House Rent Allowance				551,900	643,600	551,900

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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					
GK6291	H.M GOVERNMENT HIGH SCHOOL LOHI					
A01203	Conveyance Allowance			569,200	735,200	949,100
A01207	Washing Allowance			3,600	3,100	3,600
A0120X	Ad - hoc Allowance - 2010			1,471,600	1,585,300	1,471,600
A01217	Medical Allowance			513,300	481,700	513,300
A0121A	Ad - hoc Allowance - 2011			501,500	466,200	501,500
A0121M	Adhoc Relief Allowance - 2012				1,043,600	1,006,000
A01224	Entertainment Allowance				3,300	
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			14,400	2,400	14,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,400</u>	<u>30,000</u>
A01289	Teaching Allowance				20,000	30,000
A01299	Others				2,400	
1	Others				2,400	
A03	TOTAL OPERATING EXPENSES			<u>336,400</u>	<u>336,400</u>	<u>363,300</u>
A032	TOTAL COMMUNICATIONS			<u>1,100</u>	<u>1,100</u>	<u>1,200</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A039	TOTAL GENERAL			<u>335,300</u>	<u>335,300</u>	<u>362,100</u>
A03902	Printing and Publication			5,500	5,500	5,900
A03905	Newspapers Periodicals and Books			8,800	8,800	9,500
A03906	Uniforms and Protective Clothing			3,300	3,300	3,600
A03970	Others			317,700	317,700	343,100
1	Others			22,000	22,000	23,800
475	Others - Inclass Material and supplis			89,250	89,250	96,400
476	Others - Library Laboratory			25,500	25,500	27,500
477	Others - Co-Curricular Activities			38,250	38,250	41,300
478	Other- Sport			25,500	25,500	27,500
479	Travelling Allowance (School Specific Budget)			47,500	47,500	51,300
480	Stationary (School Specific Budget)			69,700	69,700	75,300

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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					
GK6291	H.M GOVERNMENT HIGH SCHOOL LOHI					
H.M GOVERNMENT HIGH SCHOOL LOHI				9,985,240	10,703,800	10,798,400

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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						
GK6292	H.M GOVERNMENT HIGH SCHOL MOHD SIDDIQUE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,583,000</u>	<u>8,622,500</u>	<u>10,991,000</u>
A011	TOTAL PAY		22	22	<u>5,795,000</u>	<u>4,454,700</u>	<u>5,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,455,000</u>	<u>762,700</u>	<u>3,339,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,455,000</u>	<u>735,500</u>	<u>3,339,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	489,000		532,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,966,000		2,807,000
A01102	Personal pay					27,200	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,340,000</u>	<u>3,692,000</u>	<u>2,436,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,340,000</u>	<u>3,692,000</u>	<u>2,436,000</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	280,000		323,000
D154	DRAWING TEACHER	(BPS-14)	1	1	240,000		247,000
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	1,131,000		1,168,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	240,000		247,000
C089	CHOWKIDAR	(BPS-02)	1	1	60,000		63,000
N003	NAIB QASID	(BPS-02)	2	2	221,000		227,000
S261	SWEEPER	(BPS-02)	2	2	168,000		161,000
A012	TOTAL ALLOWANCES				<u>3,788,000</u>	<u>4,167,800</u>	<u>5,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,776,000</u>	<u>4,102,500</u>	<u>5,156,000</u>
A01202	House Rent Allowance				520,000	450,000	520,000
A01203	Conveyance Allowance				502,000	640,200	951,000
A01207	Washing Allowance				17,000	7,000	3,000
A0120D	Integrated Allowance					3,600	11,000
A0120X	Ad - hoc Allowance - 2010				1,722,000	1,307,500	1,623,000
A01217	Medical Allowance				489,000	408,400	462,000
A0121A	Ad - hoc Allowance - 2011				520,000	391,200	487,000

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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					
GK6292	H.M GOVERNMENT HIGH SCHOL MOHD SIDDIQUE					
A0121M	Adhoc Relief Allowance - 2012				887,100	1,091,000
A01238	Charge Allowance			3,000	2,400	3,000
A01253	Science Teaching Allowance			3,000	5,100	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>65,300</u>	<u>60,000</u>
A01289	Teaching Allowance			12,000	65,300	60,000
A03	TOTAL OPERATING EXPENSES			<u>283,670</u>	<u>283,670</u>	<u>306,300</u>
A032	TOTAL COMMUNICATIONS			<u>17,600</u>	<u>17,600</u>	<u>19,000</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			16,500	16,500	17,800
A039	TOTAL GENERAL			<u>266,070</u>	<u>266,070</u>	<u>287,300</u>
A03902	Printing and Publication			2,200	2,200	2,400
A03905	Newspapers Periodicals and Books			8,800	8,800	9,500
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03955	Computer Stationery			2,200	2,200	2,400
A03970	Others			247,370	247,370	267,100
1	Others			27,500	27,500	29,700
475	Others - Inclass Material and supplis			58,360	58,360	63,000
476	Others - Library Laboratory			38,910	38,910	42,000
477	Others - Co-Curricular Activities			19,450	19,450	21,000
478	Other- Sport			19,450	19,450	21,000
479	Travelling Allowance (School Specific Budget)			36,000	36,000	38,900
480	Stationary (School Specific Budget)			47,700	47,700	51,500
H.M GOVERNMENT HIGH SCHOL MOHD SIDDIQUE				9,866,670	8,906,170	11,297,300

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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						
GK6293	H.M GOVERNMENT HIGH SCHOOL DETHA BHAYA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,104,700</u>	<u>7,046,700</u>	<u>9,546,300</u>
A011	TOTAL PAY		22	22	<u>5,526,000</u>	<u>3,704,800</u>	<u>4,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,084,100</u>	<u>200,000</u>	<u>2,512,900</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,084,100</u>	<u>200,000</u>	<u>2,512,900</u>
H100	HEAD MASTER	(BPS-17)	1	1	488,400		330,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,595,700		2,182,900
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,441,900</u>	<u>3,504,800</u>	<u>1,774,100</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,441,900</u>	<u>3,497,500</u>	<u>1,774,100</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	322,500		322,500
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	319,900		100,300
D154	DRAWING TEACHER	(BPS-14)	1	1	319,900		100,300
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	450,700		439,900
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	319,900		100,300
J014	JR CLERK	(BPS-07)	1	1	79,500		79,500
L004	LAB ATTENDANT	(BPS-03)	1	1	101,000		102,800
C089	CHOWKIDAR	(BPS-02)	1	1	100,800		100,800
M022	MALI	(BPS-02)	1	1	111,000		111,000
N002	NAIB NAZIR	(BPS-02)	2	2	222,000		222,000
S261	SWEEPER	(BPS-02)	1	1	94,700		94,700
A01152	Personal pay					7,300	
A012	TOTAL ALLOWANCES				<u>3,578,700</u>	<u>3,341,900</u>	<u>5,259,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,578,700</u>	<u>3,300,600</u>	<u>5,259,300</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					
GK6293	H.M GOVERNMENT HIGH SCHOOL DETHA BHAYA					
A01202	House Rent Allowance			457,800	404,100	509,500
A01203	Conveyance Allowance			456,600	553,800	831,400
A01207	Washing Allowance			9,600	3,600	10,800
A0120D	Integrated Allowance				7,200	
A0120X	Ad - hoc Allowance - 2010			1,690,700	1,008,900	1,790,700
A01217	Medical Allowance			453,900	315,400	500,000
A0121A	Ad - hoc Allowance - 2011			504,700	302,600	671,900
A0121M	Adhoc Relief Allowance - 2012				701,000	937,200
A01238	Charge Allowance			3,000	300	3,000
A01253	Science Teaching Allowance			2,400	3,700	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>41,300</u>	
A01289	Teaching Allowance				41,300	
A03	TOTAL OPERATING EXPENSES			<u>248,270</u>	<u>248,270</u>	<u>268,300</u>
A039	TOTAL GENERAL			<u>248,270</u>	<u>248,270</u>	<u>268,300</u>
A03905	Newspapers Periodicals and Books			2,200	2,200	2,400
A03906	Uniforms and Protective Clothing			4,400	4,400	4,800
A03970	Others			241,670	241,670	261,100
1	Others			22,000	22,000	23,800
475	Others - Inclass Material and supplis			64,270	64,270	69,400
476	Others - Library Laboratory			39,500	39,500	42,700
477	Others - Co-Curricular Activities			24,700	24,700	26,700
478	Other- Sport			9,900	9,900	10,700
479	Travelling Allowance (School Specific Budget)			30,800	30,800	33,300
480	Stationary (School Specific Budget)			50,500	50,500	54,500
H.M GOVERNMENT HIGH SCHOOL DETHA BHAYA				9,352,970	7,294,970	9,814,600

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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						
GK6294	H.M GOVERNMENT HIGH SCHOOL DARWESH NAICH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,622,280</u>	<u>11,694,300</u>	<u>13,146,500</u>
A011	TOTAL PAY		27	27	<u>6,443,880</u>	<u>6,015,100</u>	<u>7,292,200</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,510,300</u>	<u>428,800</u>	<u>4,471,600</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,510,300</u>	<u>428,800</u>	<u>4,471,600</u>
H075	HIGH SCHOOL TEACHER	(BPS-17)	5	5	1,399,500		2,925,600
H100	HEAD MASTER	(BPS-17)	1	1	430,800		451,200
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	344,400		364,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	2	2	1,335,600		730,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,933,580</u>	<u>5,586,300</u>	<u>2,820,600</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,933,580</u>	<u>5,527,500</u>	<u>2,820,600</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	402,000		438,000
D154	DRAWING TEACHER	(BPS-14)	1	1	502,500		544,800
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	931,100		655,680
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	192,800		244,800
J014	JR CLERK	(BPS-07)	1	1	129,440		134,880
A313	ATTENDANT	(BPS-03)	1	1	114,800		118,200
L004	LAB ATTENDANT	(BPS-03)	1	1	62,030		64,920
C089	CHOWKIDAR	(BPS-02)	2	2	209,470		215,760
M022	MALI	(BPS-02)	1	1	62,030		64,920
N003	NAIB QASID	(BPS-02)	2	2	176,830		182,280
S261	SWEEPER	(BPS-02)	2	2	150,580		156,360
A01156	Total Pay of contract staff					<u>58,800</u>	
A012	TOTAL ALLOWANCES				<u>4,178,400</u>	<u>5,679,200</u>	<u>5,854,300</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					
GK6294	H.M GOVERNMENT HIGH SCHOOL DARWESH NAICH					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,178,400</u>	<u>5,621,900</u>	<u>5,794,300</u>
A01202	House Rent Allowance			616,800	730,600	704,100
A01203	Conveyance Allowance			546,700	839,400	1,076,600
A01207	Washing Allowance			7,900	4,300	4,300
A0120D	Integrated Allowance				3,600	3,600
A0120X	Ad - hoc Allowance - 2010			1,836,500	1,743,700	1,736,400
A01217	Medical Allowance			578,800	565,500	563,800
A0121A	Ad - hoc Allowance - 2011			550,900	525,200	521,000
A0121M	Adhoc Relief Allowance - 2012				1,190,800	1,175,700
A01224	Entertainment Allowance				10,000	
A01238	Charge Allowance				4,000	4,000
A01253	Science Teaching Allowance			40,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>57,300</u>	<u>60,000</u>
A01289	Teaching Allowance				57,300	60,000
A03	TOTAL OPERATING EXPENSES			<u>425,460</u>	<u>425,460</u>	<u>459,560</u>
A032	TOTAL COMMUNICATIONS			<u>14,300</u>	<u>14,300</u>	<u>15,500</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			13,200	13,200	14,300
A039	TOTAL GENERAL			<u>411,160</u>	<u>411,160</u>	<u>444,060</u>
A03902	Printing and Publication			11,000	11,000	11,900
A03905	Newspapers Periodicals and Books			11,000	11,000	11,900
A03906	Uniforms and Protective Clothing			8,800	8,800	9,500
A03955	Computer Stationery			16,500	16,500	17,800
A03970	Others			363,860	363,860	392,960
1	Others			33,000	33,000	35,640
475	Others - Inclass Material and supplis			104,230	104,230	112,570
476	Others - Library Laboratory			29,780	29,780	32,160
477	Others - Co-Curricular Activities			44,670	44,670	48,200
478	Other- Sport			29,780	29,780	32,200

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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					
GK6294	H.M GOVERNMENT HIGH SCHOOL DARWESH NAICH					
479	Travelling Allowance (School Specific Budget)			51,800	51,800	55,940
480	Stationary (School Specific Budget)			70,600	70,600	76,250
H.M GOVERNMENT HIGH SCHOOL DARWESH NAICH				11,047,740	12,119,760	13,606,060

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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						
GK6295	H.M GOVERNMENT HIGH SCHOOL RETTI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,306,450</u>	<u>10,169,300</u>	<u>10,383,290</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>5,399,550</u>	<u>5,288,200</u>	<u>5,844,590</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,084,600</u>	<u>544,000</u>	<u>3,644,400</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>3,084,600</u>	<u>480,000</u>	<u>3,644,400</u>
H100	HEAD MASTER	(BPS-17)	1	1	544,800		560,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,182,800		2,707,500
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	357,000		376,500
A01102	Personal pay					64,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,314,950</u>	<u>4,744,200</u>	<u>2,200,190</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,314,950</u>	<u>4,742,900</u>	<u>2,200,190</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	285,000		304,500
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	99,610		77,060
D154	DRAWING TEACHER	(BPS-14)	1	1	194,830		195,430
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	684,010		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	202,140		687,670
J014	JR CLERK	(BPS-07)	1	1	167,520		77,060
L003	LAB ASSISTANT	(BPS-05)	1	1	152,160		190,880
L004	LAB ATTENDANT	(BPS-03)	1	1	117,000		156,320
C089	CHOWKIDAR	(BPS-02)	2	2	203,280		213,820
N003	NAIB QASID	(BPS-02)	1	1	110,820		119,600
S261	SWEEPER	(BPS-02)	1	1	98,580		100,790
A01152	Personal pay					1,300	

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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					
GK6295	H.M GOVERNMENT HIGH SCHOOL RETTI					
A012	TOTAL ALLOWANCES			<u>3,906,900</u>	<u>4,881,100</u>	<u>4,538,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,906,900</u>	<u>4,844,800</u>	<u>4,490,700</u>
A01202	House Rent Allowance			555,200	587,800	658,300
A01203	Conveyance Allowance			478,500	732,100	95,200
A01207	Washing Allowance			3,600	3,600	7,200
A0120D	Integrated Allowance				3,600	12,000
A0120X	Ad - hoc Allowance - 2010			1,643,800	1,545,200	1,606,400
A01217	Medical Allowance			472,200	450,200	495,300
A0121A	Ad - hoc Allowance - 2011			743,800	468,800	481,900
A0121M	Adhoc Relief Allowance - 2012				1,046,500	1,126,600
A01224	Entertainment Allowance				4,000	
A01238	Charge Allowance			5,000	3,000	3,000
A01253	Science Teaching Allowance			4,800		4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,300</u>	<u>48,000</u>
A01289	Teaching Allowance				36,300	48,000
A03	TOTAL OPERATING EXPENSES			<u>376,380</u>	<u>376,380</u>	<u>406,620</u>
A039	TOTAL GENERAL			<u>376,380</u>	<u>376,380</u>	<u>406,620</u>
A03902	Printing and Publication			4,400	4,400	4,800
A03905	Newspapers Periodicals and Books			4,400	4,400	4,800
A03906	Uniforms and Protective Clothing			11,000	11,000	11,900
A03970	Others			356,580	356,580	385,120
1	Others			18,700	18,700	20,200
475	Others - Inclass Material and supplis			118,440	118,440	127,920
476	Others - Library Laboratory			31,580	31,580	34,110
477	Others - Co-Curricular Activities			55,270	55,270	59,690
478	Other- Sport			15,790	15,790	17,050
479	Travelling Allowance (School Specific Budget)			40,400	40,400	43,630
480	Stationary (School Specific Budget)			76,400	76,400	82,520

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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					
GK6295	H.M GOVERNMENT HIGH SCHOOL RETTI					
H.M GOVERNMENT HIGH SCHOOL RETTI				9,682,830	10,545,680	10,789,910

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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						
GK6296	PRIN GOVERNMENT GIRLS H.SEC SCH MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,072,000</u>	<u>18,233,400</u>	<u>27,592,200</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>13,499,000</u>	<u>9,506,800</u>	<u>13,912,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>8,509,000</u>	<u>2,896,800</u>	<u>8,956,800</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>8,509,000</u>	<u>2,842,400</u>	<u>8,956,800</u>
P094	PRINCIPAL	(BPS-19)	1	1	660,000		391,200
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,314,000		1,350,000
S278	SUBJECT SPECIALIST	(BPS-17)	11	11	2,933,000		3,292,800
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	220,000		230,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	13	13	3,252,000		3,562,800
L058	LIBRARIAN	(BPS-16)	1	1	130,000		129,600
A01102	Personal pay					54,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>4,990,000</u>	<u>6,610,000</u>	<u>4,955,400</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>4,990,000</u>	<u>6,610,000</u>	<u>4,955,400</u>
A104	ARABIC TEACHER / OT	(BPS-14)	3	3	312,000		236,880
A119	ASSISTANT	(BPS-14)	2	2	317,000		331,080
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	104,000		103,320
D154	DRAWING TEACHER	(BPS-14)	1	1	104,000		78,960
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	1,075,000		1,198,560
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	216,000		78,960
T058	TRADE INSTRUCTOR	(BPS-14)	1	1	104,000		103,320
S053	SENIOR CLERK	(BPS-09)	2	2	323,000		331,200
J014	JR CLERK	(BPS-07)	3	3	371,000		381,600
L003	LAB ASSISTANT	(BPS-05)	6	6	768,000		789,360

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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						
GK6296	PRIN GOVERNMENT GIRLS H.SEC SCH MIRPUR						
L004	LAB ATTENDANT	(BPS-03)	6	6	623,000		637,200
C089	CHOWKIDAR	(BPS-02)	2	2	196,000		199,200
N003	NAIB QASID	(BPS-02)	4	4	381,000		388,200
S008	SANITARY WORKER	(BPS-02)	1	1	96,000		97,560
	Deputy Director	Class IV (Contract)				6,610,000	
A012	TOTAL ALLOWANCES				<u>10,573,000</u>	<u>8,726,600</u>	<u>13,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,573,000</u>	<u>8,714,600</u>	<u>13,668,000</u>
A01202	House Rent Allowance				1,650,000	966,900	1,636,100
A01203	Conveyance Allowance				1,545,000	1,380,700	2,405,000
A01207	Washing Allowance				12,000	1,200	12,000
A0120D	Integrated Allowance					10,800	
A0120Q	Fixed Daily Allowance					4,800	
A0120X	Ad - hoc Allowance - 2010				4,958,000	2,767,800	4,498,000
A01217	Medical Allowance				1,234,000	863,100	1,431,700
A0121A	Ad - hoc Allowance - 2011				1,158,000	823,000	1,249,900
A0121M	Adhoc Relief Allowance - 2012					1,893,900	2,422,100
A01224	Entertainment Allowance				6,000		6,000
A01253	Science Teaching Allowance				10,000	2,400	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>	<u>12,000</u>
A01289	Teaching Allowance					12,000	12,000
A03	TOTAL OPERATING EXPENSES				<u>1,335,100</u>	<u>1,335,100</u>	<u>1,441,960</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A03202	Telephone and Trunk call				22,000	22,000	23,800
A039	TOTAL GENERAL				<u>1,313,100</u>	<u>1,313,100</u>	<u>1,418,160</u>
A03902	Printing and Publication				11,000	11,000	11,900
A03905	Newspapers Periodicals and Books				22,000	22,000	23,800
A03906	Uniforms and Protective Clothing				5,500	5,500	5,900

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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					
GK6296	PRIN GOVERNMENT GIRLS H.SEC SCH MIRPUR					
A03970	Others			1,274,600	1,274,600	1,376,560
1	Others			27,500	27,500	29,700
475	Others - Inclass Material and supplis			455,300	455,300	491,720
476	Others - Library Laboratory			121,400	121,400	131,110
477	Others - Co-Curricular Activities			212,500	212,500	229,500
478	Other- Sport			60,700	60,700	65,560
479	Travelling Allowance (School Specific Budget)			143,400	143,400	154,870
480	Stationary (School Specific Budget)			253,800	253,800	274,100
PRIN GOVERNMENT GIRLS H.SEC SCH MIRPUR				25,407,100	19,568,500	29,034,160

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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						
GK6297	H.M GOVERNMENT HIGH SCHOOL LAKHO LANJARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,824,740</u>	<u>7,419,100</u>	<u>9,927,480</u>
A011	TOTAL PAY		22	22	<u>4,955,840</u>	<u>3,862,900</u>	<u>5,324,480</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,785,040</u>	<u>320,800</u>	<u>3,105,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,785,040</u>	<u>320,800</u>	<u>3,105,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	402,000		422,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,084,640		2,349,600
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	298,400		333,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,170,800</u>	<u>3,542,100</u>	<u>2,219,480</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,170,800</u>	<u>3,483,300</u>	<u>2,219,480</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	1,223,000		1,308,000
J014	JR CLERK	(BPS-07)	1	1	129,400		131,040
L003	LAB ASSISTANT	(BPS-05)	1	1	141,000		177,260
L004	LAB ATTENDANT	(BPS-03)	1	1	110,000		75,000
C089	CHOWKIDAR	(BPS-02)	2	2	213,800		125,760
M022	MALI	(BPS-02)	1	1	60,000		99,600
N003	NAIB QASID	(BPS-02)	2	2	196,900		205,320
S261	SWEEPER	(BPS-02)	1	1	96,700		97,500
	Deputy Director	Class IV (Contract)				3,483,300	
A01156	Total Pay of contract staff					<u>58,800</u>	
A012	TOTAL ALLOWANCES				<u>2,868,900</u>	<u>3,556,200</u>	<u>4,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,868,900</u>	<u>3,538,900</u>	<u>4,603,000</u>
A01202	House Rent Allowance				413,400	480,600	462,100
A01203	Conveyance Allowance				409,300	550,300	762,000

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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					
GK6297	H.M GOVERNMENT HIGH SCHOOL LAKHO LANJARI					
A01207	Washing Allowance			7,200		7,200
A0120D	Integrated Allowance				7,200	
A0120X	Ad - hoc Allowance - 2010			1,279,000	1,095,900	1,309,800
A01217	Medical Allowance			370,900	317,300	418,400
A0121A	Ad - hoc Allowance - 2011			386,700	327,400	895,800
A0121M	Adhoc Relief Allowance - 2012				757,800	745,300
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				17,300	
A01289	Teaching Allowance				17,300	
A03	TOTAL OPERATING EXPENSES			312,100	312,100	337,090
A038	TOTAL TRAVEL & TRANSPORTATION			33,600	33,600	36,300
A03805	Travelling Allowance			33,600	33,600	36,300
A039	TOTAL GENERAL			278,500	278,500	300,790
A03901	Stationery			60,700	60,700	65,600
A03902	Printing and Publication			11,000	11,000	11,900
A03905	Newspapers Periodicals and Books			8,800	8,800	9,500
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			192,500	192,500	207,890
1	Others			18,700	18,700	20,200
475	Others - Inclass Material and supplis			86,900	86,900	93,850
476	Others - Library Laboratory			24,800	24,800	26,780
477	Others - Co-Curricular Activities			37,300	37,300	40,280
478	Other- Sport			24,800	24,800	26,780
A13	TOTAL REPAIRS AND MAINTENANCE			5,500	5,500	5,900
A131	TOTAL MACHINERY AND EQUIPMENT			5,500	5,500	5,900

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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					
GK6297	H.M GOVERNMENT HIGH SCHOOL LAKHO LANJARI					
A13101	Machinery and Equipment			5,500	5,500	5,900
H.M GOVERNMENT HIGH SCHOOL LAKHO LANJARI				8,142,340	7,736,700	10,270,470

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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						
GK6298	H.M GOVERNMENT HIGH SCHOOL DAD LAGHARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,116,670</u>	<u>13,003,000</u>	<u>17,942,450</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>10,549,070</u>	<u>6,743,500</u>	<u>8,142,550</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>5,755,400</u>	<u>143,700</u>	<u>5,347,300</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>5,755,400</u>	<u>143,700</u>	<u>5,347,300</u>
H100	HEAD MASTER	(BPS-18)	1	1	574,800		250,500
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	317,600		125,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	4,486,500		4,576,700
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	376,500		394,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>4,793,670</u>	<u>6,599,800</u>	<u>2,795,250</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>4,793,670</u>	<u>6,387,200</u>	<u>2,795,250</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	645,000		681,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	319,870		100,270
D154	DRAWING TEACHER	(BPS-14)	1	1	319,870		100,270
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	1,704,760		745,810
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	319,870		100,270
S332	SINDHI LANGUAGE TEACHER	(BPS-14)	2	2	639,740		200,540
J014	JR CLERK	(BPS-07)	1	1	152,480		156,320
L004	LAB ATTENDANT	(BPS-03)	1	1	59,990		64,400
C089	CHOWKIDAR	(BPS-02)	3	3	259,530		265,650
N003	NAIB QASID	(BPS-02)	2	2	201,580		205,660
S261	SWEEPER	(BPS-02)	2	2	170,980		175,060
A01156	Total Pay of contract staff					<u>212,600</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					
GK6298	H.M GOVERNMENT HIGH SCHOOL DAD LAGHARI					
A012	TOTAL ALLOWANCES			<u>6,567,600</u>	<u>6,259,500</u>	<u>9,799,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,546,600</u>	<u>6,243,500</u>	<u>9,781,900</u>
A01202	House Rent Allowance			892,100	725,700	1,024,700
A01203	Conveyance Allowance			726,000	951,500	1,597,000
A01207	Washing Allowance			16,800	3,600	10,800
A0120D	Integrated Allowance				7,200	
A0120X	Ad - hoc Allowance - 2010			3,151,600	1,993,000	3,553,900
A01217	Medical Allowance			809,900	633,800	876,700
A0121A	Ad - hoc Allowance - 2011			945,400	592,900	1,066,200
A0121M	Adhoc Relief Allowance - 2012				1,331,000	1,644,800
A01238	Charge Allowance					3,000
A01253	Science Teaching Allowance			4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>16,000</u>	<u>18,000</u>
A01289	Teaching Allowance			21,000	16,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>469,210</u>	<u>469,210</u>	<u>506,740</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,100
A03202	Telephone and Trunk call			11,000	11,000	11,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,700</u>	<u>50,700</u>	<u>54,800</u>
A03805	Travelling Allowance			50,700	50,700	54,800
A039	TOTAL GENERAL			<u>406,510</u>	<u>406,510</u>	<u>438,940</u>
A03901	Stationery			90,300	90,300	97,500
A03902	Printing and Publication			11,000	11,000	11,900
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			294,210	294,210	317,740
1	Others			16,500	16,500	17,820

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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					
GK6298	H.M GOVERNMENT HIGH SCHOOL DAD LAGHARI					
475	Others - Inclass Material and supplis			138,860	138,860	149,970
476	Others - Library Laboratory			39,670	39,670	42,840
477	Others - Co-Curricular Activities			59,510	59,510	64,270
478	Other- Sport			39,670	39,670	42,840
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A13101	Machinery and Equipment			11,000	11,000	11,900
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A13201	Furniture and Fixture			11,000	11,000	11,900
H.M GOVERNMENT HIGH SCHOOL DAD LAGHARI				17,607,880	13,494,210	18,472,990

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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						
GK6299	H.M GOVERNMENT HIGH SCHOOL QADIR PUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,707,900</u>	<u>13,615,300</u>	<u>15,679,110</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>8,807,900</u>	<u>6,991,800</u>	<u>7,682,410</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,448,400</u>	<u>2,018,900</u>	<u>4,135,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>4,448,400</u>	<u>2,018,900</u>	<u>4,135,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	416,400		416,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	3,781,600		3,468,200
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	250,400		250,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>4,359,500</u>	<u>4,972,900</u>	<u>3,547,410</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>4,359,500</u>	<u>4,909,400</u>	<u>3,547,410</u>
A104	ARABIC TEACHER / OT	(BPS-14)	3	3	1,340,800		1,054,660
D154	DRAWING TEACHER	(BPS-14)	1	1	445,200		77,060
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	990,500		975,810
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	129,600		100,270
S332	SINDHI LANGUAGE TEACHER	(BPS-14)	2	2	259,100		200,540
J014	JR CLERK	(BPS-07)	1	1	83,400		83,360
L004	LAB ATTENDANT	(BPS-03)	2	2	234,400		179,200
C089	CHOWKIDAR	(BPS-02)	2	2	228,100		228,100
M022	MALI	(BPS-02)	2	2	205,700		205,660
N003	NAIB QASID	(BPS-02)	3	3	320,700		320,730
S261	SWEEPER	(BPS-02)	2	2	122,000		122,020
A01152	Personal pay					28,800	
A01156	Total Pay of contract staff					<u>34,700</u>	
A012	TOTAL ALLOWANCES				<u>5,900,000</u>	<u>6,623,500</u>	<u>7,996,700</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					
GK6299	H.M GOVERNMENT HIGH SCHOOL QADIR PUR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,900,000</u>	<u>6,553,800</u>	<u>7,924,700</u>
A01202	House Rent Allowance			935,400	864,100	921,400
A01203	Conveyance Allowance			785,800	956,800	1,439,800
A01207	Washing Allowance			18,000		10,800
A0120D	Integrated Allowance				10,800	
A0120X	Ad - hoc Allowance - 2010			2,575,800	2,068,800	2,476,100
A01217	Medical Allowance			797,300	624,700	769,500
A0121A	Ad - hoc Allowance - 2011			772,700	639,800	742,800
A0121M	Adhoc Relief Allowance - 2012				1,364,400	1,533,700
A01224	Entertainment Allowance				12,000	18,000
A01238	Charge Allowance			3,000	3,100	3,000
A01253	Science Teaching Allowance			12,000	9,300	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>69,700</u>	<u>72,000</u>
A01289	Teaching Allowance				69,700	72,000
A03	TOTAL OPERATING EXPENSES			<u>578,700</u>	<u>578,700</u>	<u>625,050</u>
A032	TOTAL COMMUNICATIONS			<u>12,100</u>	<u>12,100</u>	<u>13,100</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			11,000	11,000	11,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,400</u>	<u>39,400</u>	<u>42,600</u>
A03805	Travelling Allowance			39,400	39,400	42,600
A039	TOTAL GENERAL			<u>527,200</u>	<u>527,200</u>	<u>569,350</u>
A03901	Stationery			78,800	78,800	85,100
A03902	Printing and Publication			22,000	22,000	23,800
A03905	Newspapers Periodicals and Books			7,700	7,700	8,300
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			413,200	413,200	446,250
1	Others			253,000	253,000	273,240

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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					
GK6299	H.M GOVERNMENT HIGH SCHOOL QADIR PUR					
475	Others - Inclass Material and supplis			80,100	80,100	86,510
476	Others - Library Laboratory			22,900	22,900	24,730
477	Others - Co-Curricular Activities			34,300	34,300	37,040
478	Other- Sport			22,900	22,900	24,730
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,400</u>	<u>15,400</u>	<u>16,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,700</u>	<u>7,700</u>	<u>8,300</u>
A13101	Machinery and Equipment			7,700	7,700	8,300
A132	TOTAL FURNITURE AND FIXTURE			<u>7,700</u>	<u>7,700</u>	<u>8,300</u>
A13201	Furniture and Fixture			7,700	7,700	8,300
H.M GOVERNMENT HIGH SCHOOL QADIR PUR				15,302,000	14,209,400	16,320,760

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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						
GK6300	H.M GOVERNMENT HIGH SCHOOL ADILPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,133,770</u>	<u>20,794,000</u>	<u>22,955,280</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>11,502,470</u>	<u>10,835,700</u>	<u>12,019,480</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>6,372,000</u>	<u>1,715,200</u>	<u>6,842,200</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>6,372,000</u>	<u>1,715,200</u>	<u>6,842,200</u>
H100	HEAD MASTER	(BPS-18)	1	1	502,500		520,500
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	240,800		250,400
B093	BIOLOGY TEACHER	(BPS-16)	1	1	421,600		440,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	13	13	4,689,500		5,074,500
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	517,600		556,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>5,130,470</u>	<u>9,120,500</u>	<u>5,177,280</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>5,130,470</u>	<u>9,120,500</u>	<u>5,177,280</u>
A104	ARABIC TEACHER / OT	(BPS-14)	3	3	972,200		1,014,900
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	195,430		202,750
D154	DRAWING TEACHER	(BPS-14)	2	2	244,460		244,460
J034	JR SCHOOL TEACHER	(BPS-14)	13	13	2,525,530		2,487,880
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	430,500		448,500
J014	JR CLERK	(BPS-07)	1	1	133,280		137,120
L004	LAB ATTENDANT	(BPS-03)	1	1	129,200		131,600
A313	ATTENDANT	(BPS-02)	1	1	110,990		113,030
C089	CHOWKIDAR	(BPS-02)	1	1	94,670		96,710
N003	NAIB QASID	(BPS-02)	1	1	104,870		106,910
W016	WATER MAN	(BPS-02)	2	2	189,340		193,420
A012	TOTAL ALLOWANCES				<u>7,631,300</u>	<u>9,958,300</u>	<u>10,935,800</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					
GK6300	H.M GOVERNMENT HIGH SCHOOL ADILPUR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,631,300</u>	<u>9,872,600</u>	<u>10,854,800</u>
A01202	House Rent Allowance			1,196,600	1,243,100	1,257,700
A01203	Conveyance Allowance			1,026,400	1,385,500	1,926,700
A01207	Washing Allowance			10,800	3,600	3,600
A0120D	Integrated Allowance				7,200	7,200
A0120X	Ad - hoc Allowance - 2010			3,344,200	3,196,000	3,373,300
A01217	Medical Allowance			954,700	907,800	974,300
A0121A	Ad - hoc Allowance - 2011			1,003,200	949,900	1,011,900
A0121M	Adhoc Relief Allowance - 2012				2,148,800	2,258,700
A01224	Entertainment Allowance			6,000	13,300	24,000
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			86,400	14,400	14,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>85,700</u>	<u>81,000</u>
A01289	Teaching Allowance				85,700	81,000
A03	TOTAL OPERATING EXPENSES			<u>831,360</u>	<u>831,360</u>	<u>897,890</u>
A032	TOTAL COMMUNICATIONS			<u>26,400</u>	<u>26,400</u>	<u>28,500</u>
A03201	Postage and Telegraph			2,200	2,200	2,400
A03202	Telephone and Trunk call			24,200	24,200	26,100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,200</u>	<u>108,200</u>	<u>116,900</u>
A03805	Travelling Allowance			108,200	108,200	116,900
A039	TOTAL GENERAL			<u>696,760</u>	<u>696,760</u>	<u>752,490</u>
A03901	Stationery			155,900	155,900	168,400
A03902	Printing and Publication			38,500	38,500	41,600
A03905	Newspapers Periodicals and Books			16,500	16,500	17,800
A03906	Uniforms and Protective Clothing			14,300	14,300	15,400
A03970	Others			471,560	471,560	509,290
1	Others			60,500	60,500	65,340

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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					
GK6300	H.M GOVERNMENT HIGH SCHOOL ADILPUR					
475	Others - Inclass Material and supplis			190,850	190,850	206,120
476	Others - Library Laboratory			117,450	117,450	126,850
477	Others - Co-Curricular Activities			73,400	73,400	79,270
478	Other- Sport			29,360	29,360	31,710
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,300</u>	<u>47,300</u>	<u>51,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,300</u>	<u>25,300</u>	<u>27,300</u>
A13101	Machinery and Equipment			25,300	25,300	27,300
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A13201	Furniture and Fixture			22,000	22,000	23,800
H.M GOVERNMENT HIGH SCHOOL ADILPUR				20,012,430	21,672,660	23,904,270

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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						
GK6301	H.M GOVERNMENT HIGH SCHOOL SALEH MAHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,554,480</u>	<u>9,391,300</u>	<u>10,541,700</u>
A011	TOTAL PAY		21	21	<u>5,364,480</u>	<u>4,907,500</u>	<u>5,437,200</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,126,600</u>	<u>1,127,500</u>	<u>3,327,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,126,600</u>	<u>1,127,500</u>	<u>3,327,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	206,400		387,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,433,000		2,402,600
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	487,200		536,800
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,237,880</u>	<u>3,780,000</u>	<u>2,110,200</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,237,880</u>	<u>3,780,000</u>	<u>2,110,200</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	506,400		517,600
D154	DRAWING TEACHER	(BPS-14)	1	1	242,400		100,270
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	504,000		513,170
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	103,320		100,270
J014	JR CLERK	(BPS-07)	1	1	150,240		152,480
L003	LAB ASSISTANT	(BPS-05)	1	1	133,440		135,260
L004	LAB ATTENDANT	(BPS-03)	1	1	106,200		107,600
C089	CHOWKIDAR	(BPS-02)	1	1	95,520		96,710
N003	NAIB QASID	(BPS-02)	3	3	300,840		290,130
S261	SWEEPER	(BPS-02)	1	1	95,520		96,710
A012	TOTAL ALLOWANCES				<u>3,190,000</u>	<u>4,483,800</u>	<u>5,104,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,190,000</u>	<u>4,471,800</u>	<u>5,104,500</u>
A01202	House Rent Allowance				495,000	561,300	582,700
A01203	Conveyance Allowance				389,000	601,100	837,200

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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					
GK6301	H.M GOVERNMENT HIGH SCHOOL SALEH MAHAR					
A01207	Washing Allowance			14,000	3,500	13,200
A0120D	Integrated Allowance				8,400	
A0120X	Ad - hoc Allowance - 2010			1,433,000	1,453,300	1,614,000
A01217	Medical Allowance			421,000	434,800	466,800
A0121A	Ad - hoc Allowance - 2011			430,000	438,400	484,200
A0121M	Adhoc Relief Allowance - 2012				958,600	1,083,000
A01224	Entertainment Allowance				10,000	18,000
A01238	Charge Allowance			3,000		3,000
A01253	Science Teaching Allowance			5,000	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				12,000	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			363,040	363,040	392,020
A038	TOTAL TRAVEL & TRANSPORTATION			50,500	50,500	54,500
A03805	Travelling Allowance			50,500	50,500	54,500
A039	TOTAL GENERAL			312,540	312,540	337,520
A03901	Stationery			73,500	73,500	79,400
A03902	Printing and Publication			5,500	5,500	5,900
A03905	Newspapers Periodicals and Books			8,800	8,800	9,500
A03906	Uniforms and Protective Clothing			8,800	8,800	9,500
A03970	Others			215,940	215,940	233,220
1	Others			16,500	16,500	17,820
475	Others - Inclass Material and supplis			106,840	106,840	115,390
476	Others - Library Laboratory			28,490	28,490	30,770
477	Others - Co-Curricular Activities			49,860	49,860	53,850
478	Other- Sport			14,250	14,250	15,390
A13	TOTAL REPAIRS AND MAINTENANCE			16,500	16,500	17,800

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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					
GK6301	H.M GOVERNMENT HIGH SCHOOL SALEH MAHAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,500</u>	<u>5,500</u>	<u>5,900</u>
A13101	Machinery and Equipment			5,500	5,500	5,900
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A13201	Furniture and Fixture			11,000	11,000	11,900
H.M GOVERNMENT HIGH SCHOOL SALEH MAHAR				8,934,020	9,770,840	10,951,520

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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						
GK6302	H.M GOVERNMENT (P) HIGH SCHOOL DAHARKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,959,870</u>	<u>25,800,400</u>	<u>32,830,110</u>
A011	TOTAL PAY		62	62	<u>16,969,370</u>	<u>13,347,400</u>	<u>17,770,610</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>10,480,900</u>	<u>1,146,400</u>	<u>10,795,500</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>10,480,900</u>	<u>1,146,400</u>	<u>10,795,500</u>
H100	HEAD MASTER (BPS-18)		1	1	615,000		646,500
A079	AGRICULTURE INSTRUCTOR (BPS-16)		1	1	286,500		322,500
B093	BIOLOGY TEACHER (BPS-16)		1	1	250,400		269,600
C244	COMMERCE INSTRUCTOR / TEACHER (BPS-16)		1	1	413,600		413,600
H075	HIGH SCHOOL TEACHER (BPS-16)		23	23	8,915,400		9,143,300
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>6,488,470</u>	<u>12,201,000</u>	<u>6,975,110</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>6,488,470</u>	<u>12,129,100</u>	<u>6,975,110</u>
A104	ARABIC TEACHER / OT (BPS-14)		3	3	959,400		1,203,700
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-14)		1	1	319,870		319,870
D154	DRAWING TEACHER (BPS-14)		1	1	319,900		319,870
J034	JR SCHOOL TEACHER (BPS-14)		17	17	3,383,100		3,878,630
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		2	2	319,900		212,000
J014	JR CLERK (BPS-07)		1	1	121,800		129,440
L004	LAB ATTENDANT (BPS-03)		2	2	193,600		203,200
A313	ATTENDANT (BPS-02)		1	1	90,600		94,670
C089	CHOWKIDAR (BPS-02)		2	2	327,200		132,220
M022	MALI (BPS-02)		1	1	94,700		98,750
N003	NAIB QASID (BPS-02)		2	2	181,300		197,500
S261	SWEEPER (BPS-02)		1	1	62,000		66,110

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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.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GK6302	H.M GOVERNMENT (P) HIGH SCHOOL DAHARKI						
W016	WATER MAN	(BPS-02)	1	1	115,100		119,150
A01156	Total Pay of contract staff					<u>71,900</u>	
A012	TOTAL ALLOWANCES				<u>10,990,500</u>	<u>12,453,000</u>	<u>15,059,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,897,500</u>	<u>12,349,300</u>	<u>14,885,500</u>
A01202	House Rent Allowance				1,771,300	1,547,600	1,736,800
A01203	Conveyance Allowance				1,429,400	1,867,500	2,263,800
A01207	Washing Allowance				7,200	3,600	7,200
A0120D	Integrated Allowance					7,200	
A0120X	Ad - hoc Allowance - 2010				6,257,300	3,884,600	4,523,200
A01217	Medical Allowance				1,402,900	1,191,600	1,351,600
A0121A	Ad - hoc Allowance - 2011					1,152,900	1,356,600
A0121M	Adhoc Relief Allowance - 2012					2,647,300	3,586,900
A01224	Entertainment Allowance					16,000	30,000
A01238	Charge Allowance				3,000	3,000	3,000
A01253	Science Teaching Allowance				26,400	28,000	26,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>93,000</u>	<u>103,700</u>	<u>174,000</u>
A01289	Teaching Allowance				93,000	103,700	174,000
A03	TOTAL OPERATING EXPENSES				<u>817,390</u>	<u>817,390</u>	<u>882,710</u>
A032	TOTAL COMMUNICATIONS				<u>17,600</u>	<u>17,600</u>	<u>19,000</u>
A03201	Postage and Telegraph				1,100	1,100	1,200
A03202	Telephone and Trunk call				16,500	16,500	17,800
A038	TOTAL TRAVEL & TRANSPORTATION				<u>92,000</u>	<u>92,000</u>	<u>99,300</u>
A03805	Travelling Allowance				86,500	86,500	93,400
A03808	Conveyance Charges				5,500	5,500	5,900
A039	TOTAL GENERAL				<u>707,790</u>	<u>707,790</u>	<u>764,410</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					
GK6302	H.M GOVERNMENT (P) HIGH SCHOOL DAHARKI					
A03901	Stationery			153,100	153,100	165,300
A03902	Printing and Publication			13,200	13,200	14,300
A03905	Newspapers Periodicals and Books			5,500	5,500	5,900
A03906	Uniforms and Protective Clothing			22,000	22,000	23,800
A03970	Others			513,990	513,990	555,110
1	Others			24,200	24,200	26,140
475	Others - Inclass Material and supplis			227,400	227,400	245,590
476	Others - Library Laboratory			139,900	139,900	151,090
477	Others - Co-Curricular Activities			87,500	87,500	94,500
478	Other- Sport			34,990	34,990	37,790
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,100</u>	<u>34,100</u>	<u>36,900</u>
A130	TOTAL TRANSPORT			<u>1,100</u>	<u>1,100</u>	<u>1,200</u>
A13001	Transport			1,100	1,100	1,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>13,200</u>	<u>14,300</u>
A13101	Machinery and Equipment			13,200	13,200	14,300
A132	TOTAL FURNITURE AND FIXTURE			<u>19,800</u>	<u>19,800</u>	<u>21,400</u>
A13201	Furniture and Fixture			19,800	19,800	21,400
H.M GOVERNMENT (P) HIGH SCHOOL DAHARKI				28,811,360	26,651,890	33,749,720

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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						
GK6303	H.M GOVERNMENT HIGH SCHOOL KHAMBRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,675,240</u>	<u>11,067,900</u>	<u>18,765,540</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>7,556,740</u>	<u>5,656,600</u>	<u>8,136,840</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>5,147,200</u>	<u>963,700</u>	<u>5,523,300</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>5,147,200</u>	<u>952,500</u>	<u>5,523,300</u>
P094	PRINCIPAL	(BPS-19)	1	1	488,400		488,400
C258	COMPUTER TEACHER	(BPS-17)	1	1	192,000		200,400
H075	HIGH SCHOOL TEACHER	(BPS-17)	10	10	2,122,800		2,461,300
H100	HEAD MASTER	(BPS-17)	1	1	220,000		243,600
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	2,004,000		2,004,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	120,000		125,600
A01102	Personal pay					11,200	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>2,409,540</u>	<u>4,692,900</u>	<u>2,613,540</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,409,540</u>	<u>4,692,900</u>	<u>2,613,540</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	573,000		764,500
D154	DRAWING TEACHER	(BPS-14)	1	1	100,220		100,270
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	554,800		561,880
J014	JR CLERK	(BPS-07)	1	1	83,360		83,360
L119	LAB INCHARGE	(BPS-07)	1	1	71,840		71,840
L004	LAB ATTENDANT	(BPS-03)	1	1	110,000		114,800
A313	ATTENDANT	(BPS-02)	1	1	90,800		90,800
C089	CHOWKIDAR	(BPS-02)	3	3	306,450		306,450
M022	MALI	(BPS-02)	1	1	106,910		106,910
N003	NAIB QASID	(BPS-02)	2	2	212,620		213,190
S261	SWEEPER	(BPS-02)	2	2	199,540		199,540

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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				
GK6303	H.M GOVERNMENT HIGH SCHOOL KHAMBRA				
A012	TOTAL ALLOWANCES		<u>8,118,500</u>	<u>5,411,300</u>	<u>10,628,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,118,500</u>	<u>5,374,200</u>	<u>10,592,700</u>
A01202	House Rent Allowance		1,013,700	704,100	1,134,700
A01203	Conveyance Allowance		996,000	916,900	1,560,100
A01207	Washing Allowance		7,200		7,200
A0120D	Integrated Allowance			7,200	
A0120X	Ad - hoc Allowance - 2010		3,795,300	1,663,800	3,851,100
A01217	Medical Allowance		1,133,200	483,800	1,142,100
A0121A	Ad - hoc Allowance - 2011		1,137,700	498,100	1,157,900
A0121M	Adhoc Relief Allowance - 2012			1,096,000	1,699,400
A01226	Computer Allowance		27,000		27,000
A01238	Charge Allowance		6,000	4,300	8,400
A01253	Science Teaching Allowance		2,400		4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,100</u>	<u>36,000</u>
A01289	Teaching Allowance			34,700	36,000
A01299	Others			2,400	
1	Others			2,400	
A03	TOTAL OPERATING EXPENSES		<u>438,590</u>	<u>438,590</u>	<u>473,630</u>
A032	TOTAL COMMUNICATIONS		<u>8,800</u>	<u>8,800</u>	<u>9,500</u>
A03202	Telephone and Trunk call		8,800	8,800	9,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,800</u>	<u>56,800</u>	<u>61,300</u>
A03805	Travelling Allowance		56,800	56,800	61,300
A039	TOTAL GENERAL		<u>372,990</u>	<u>372,990</u>	<u>402,830</u>
A03901	Stationery		87,300	87,300	94,300
A03902	Printing and Publication		12,100	12,100	13,100
A03905	Newspapers Periodicals and Books		6,600	6,600	7,100
A03906	Uniforms and Protective Clothing		6,600	6,600	7,100

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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					
GK6303	H.M GOVERNMENT HIGH SCHOOL KHAMBRA					
A03970	Others			260,390	260,390	281,230
1	Others			16,500	16,500	17,820
475	Others - Inclass Material and supplis			121,950	121,950	131,710
476	Others - Library Laboratory			34,840	34,840	37,630
477	Others - Co-Curricular Activities			52,260	52,260	56,440
478	Other- Sport			34,840	34,840	37,630
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,500</u>	<u>27,500</u>	<u>29,700</u>
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>11,000</u>	<u>11,000</u>	<u>11,900</u>
A13201	Furniture and Fixture			11,000	11,000	11,900
H.M GOVERNMENT HIGH SCHOOL KHAMBRA				16,141,330	11,533,990	19,268,870

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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						
GK6362	H.M.G.G.H.S SHAHBAN LASHARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,407,750</u>	<u>4,918,300</u>	<u>11,131,190</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>6,616,250</u>	<u>2,363,500</u>	<u>4,790,790</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,696,000</u>	<u>64,000</u>	<u>1,684,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,696,000</u>	<u>64,000</u>	<u>1,684,000</u>
H077	HM / HEAD MISTRESS	(BPS-17)	1	1	214,800		214,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,481,200		1,469,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>4,920,250</u>	<u>2,299,500</u>	<u>3,106,790</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>4,920,250</u>	<u>2,064,300</u>	<u>3,106,790</u>
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	107,600		107,590
D154	DRAWING TEACHER	(BPS-14)	2	2	215,200		215,180
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	760,450		753,130
O044	ORIENTIAL TEACHER	(BPS-14)	1	1	358,800		216,510
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	2,161,500		412,500
J014	JR CLERK	(BPS-07)	1	1	79,500		91,040
L003	LAB ASSISTANT	(BPS-05)	1	1	69,700		75,980
L004	LAB ATTENDANT	(BPS-05)	1	1	62,000		64,070
A313	ATTENDANT	(BPS-02)	1	1	62,000		62,030
C089	CHOWKIDAR	(BPS-02)	4	4	248,100		282,800
M022	MALI	(BPS-02)	2	2	120,000		119,980
N003	NAIB QASID	(BPS-02)	4	4	307,300		299,120
S003	SANITARY HAWALDAR	(BPS-02)	4	4	248,100		282,800
W016	WATER MAN	(BPS-02)	2	2	120,000		124,060
A01156	Total Pay of contract staff					<u>235,200</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					
GK6362	H.M.G.G.H.S SHAHBAN LASHARI					
A012	TOTAL ALLOWANCES			<u>3,791,500</u>	<u>2,554,800</u>	<u>6,340,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,791,500</u>	<u>2,526,800</u>	<u>6,340,400</u>
A01202	House Rent Allowance			649,300	318,200	660,300
A01203	Conveyance Allowance			694,100	559,700	1,075,700
A01207	Washing Allowance			14,400	1,200	14,400
A0120D	Integrated Allowance				7,200	
A0120X	Ad - hoc Allowance - 2010			1,523,100	678,300	1,690,800
A01217	Medical Allowance			526,000	288,600	627,400
A0121A	Ad - hoc Allowance - 2011			376,200	204,100	1,003,400
A0121M	Adhoc Relief Allowance - 2012				465,800	1,258,200
A01238	Charge Allowance			6,000	800	3,000
A01253	Science Teaching Allowance			2,400	2,900	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>28,000</u>	
A01289	Teaching Allowance				28,000	
A03	TOTAL OPERATING EXPENSES			<u>106,700</u>	<u>106,700</u>	<u>115,170</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700</u>	<u>1,700</u>	<u>1,800</u>
A03805	Travelling Allowance			1,700	1,700	1,800
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>113,370</u>
A03901	Stationery			22,900	22,900	24,700
A03902	Printing and Publication			3,300	3,300	3,600
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			73,300	73,300	79,170
1	Others			5,500	5,500	5,940
475	Others - Inclass Material and supplis			33,900	33,900	36,610
476	Others - Library Laboratory			8,700	8,700	9,400
477	Others - Co-Curricular Activities			16,500	16,500	17,820
478	Other- Sport			8,700	8,700	9,400

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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					
GK6362	H.M.G.G.H.S SHAHBAN LASHARI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,440</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
A13101	Machinery and Equipment			5,500	5,500	5,500
A132	TOTAL FURNITURE AND FIXTURE			<u>5,500</u>	<u>5,500</u>	<u>5,940</u>
A13201	Furniture and Fixture			5,500	5,500	5,940
H.M.G.G.H.S SHAHBAN LASHARI				10,525,450	5,036,000	11,257,800

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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						
GK6364	HEAD MASTER GOVERNMENT (B)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,477,060</u>	<u>5,689,400</u>	<u>7,770,030</u>
A011	TOTAL PAY		20	20	<u>3,236,760</u>	<u>2,934,500</u>	<u>3,855,830</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,815,000</u>	<u>297,100</u>	<u>2,385,800</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,815,000</u>	<u>297,100</u>	<u>2,385,800</u>
H100	HEAD MASTER (BPS-17)		1	1	201,000		402,000
H075	HIGH SCHOOL TEACHER (BPS-16)		7	7	1,614,000		1,983,800
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,421,760</u>	<u>2,637,400</u>	<u>1,470,030</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>1,421,760</u>	<u>2,598,200</u>	<u>1,470,030</u>
A104	ARABIC TEACHER / OT (BPS-14)		1	1	99,660		107,590
D154	DRAWING TEACHER (BPS-14)		1	1	99,660		107,590
J034	JR SCHOOL TEACHER (BPS-14)		6	6	863,760		881,610
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		1	1	99,660		107,590
C089	CHOWKIDAR (BPS-02)		1	1	102,660		102,830
N003	NAIB QASID (BPS-02)		1	1	96,540		100,790
S261	SWEEPER (BPS-02)		1	1	59,820		62,030
A01156	Total Pay of contract staff					<u>39,200</u>	
A012	TOTAL ALLOWANCES				<u>2,240,300</u>	<u>2,754,900</u>	<u>3,914,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,240,300</u>	<u>2,730,900</u>	<u>3,878,200</u>
A01202	House Rent Allowance				383,200	364,500	429,700
A01203	Conveyance Allowance				385,100	445,000	835,000
A01207	Washing Allowance				1,800	400	6,000
A0120D	Integrated Allowance					2,400	
A0120X	Ad - hoc Allowance - 2010				908,800	857,200	1,132,500
A01217	Medical Allowance				282,800	250,500	356,000

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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					
GK6364	HEAD MASTER GOVERNMENT (B)					
A0121A	Ad - hoc Allowance - 2011			272,600	250,400	339,700
A0121M	Adhoc Relief Allowance - 2012				555,100	769,100
A01238	Charge Allowance			6,000	600	3,000
A01253	Science Teaching Allowance				4,800	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,000</u>	<u>36,000</u>
A01289	Teaching Allowance				24,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>49,500</u>	<u>49,500</u>	<u>53,400</u>
A032	TOTAL COMMUNICATIONS			<u>1,100</u>	<u>1,100</u>	<u>1,200</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A03805	Travelling Allowance			11,000	11,000	11,900
A039	TOTAL GENERAL			<u>37,400</u>	<u>37,400</u>	<u>40,300</u>
A03901	Stationery			11,000	11,000	11,900
A03902	Printing and Publication			6,600	6,600	7,100
A03905	Newspapers Periodicals and Books			3,300	3,300	3,600
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			11,000	11,000	11,800
1	Others			11,000	11,000	11,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,800</u>	<u>7,800</u>	<u>8,400</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,900</u>	<u>3,900</u>	<u>4,200</u>
A13101	Machinery and Equipment			3,900	3,900	4,200
A132	TOTAL FURNITURE AND FIXTURE			<u>3,900</u>	<u>3,900</u>	<u>4,200</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					
GK6364	HEAD MASTER GOVERNMENT (B)					
A13201	Furniture and Fixture			3,900	3,900	4,200
HEAD MASTER GOVERNMENT (B)				5,534,360	5,746,700	7,831,830

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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						
GK6365	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL K						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,892,920</u>	<u>6,037,300</u>	<u>8,726,060</u>
A011	TOTAL PAY		20	20	<u>3,343,920</u>	<u>3,113,900</u>	<u>4,100,660</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,317,600</u>	<u>789,300</u>	<u>2,038,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,317,600</u>	<u>789,300</u>	<u>2,038,800</u>
H100	HEAD MASTER (BPS-17)		1	1	213,600		488,400
H075	HIGH SCHOOL TEACHER (BPS-16)		6	6	1,104,000		1,550,400
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,026,320</u>	<u>2,324,600</u>	<u>2,061,860</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,026,320</u>	<u>2,265,800</u>	<u>2,061,860</u>
A104	ARABIC TEACHER / OT (BPS-14)		1	1	357,600		373,200
D145	DONKEY CARTMAN (BPS-14)		1		106,980		
D154	DRAWING TEACHER (BPS-14)			1			93,310
J034	JR SCHOOL TEACHER (BPS-14)		7	7	1,071,960		1,114,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		1	1	106,980		93,310
C089	CHOWKIDAR (BPS-02)		1	1	97,560		98,750
N003	NAIB QASID (BPS-02)		1	1	222,360		225,220
S261	SWEEPER (BPS-02)		1	1	62,880		64,070
A01156	Total Pay of contract staff					<u>58,800</u>	
A012	TOTAL ALLOWANCES				<u>2,549,000</u>	<u>2,923,400</u>	<u>4,625,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,549,000</u>	<u>2,851,400</u>	<u>4,433,400</u>
A01202	House Rent Allowance				406,400	308,500	406,400
A01203	Conveyance Allowance				462,500	476,200	855,400
A01207	Washing Allowance				7,200	2,400	9,600
A0120D	Integrated Allowance					3,600	
A0120X	Ad - hoc Allowance - 2010				1,050,000	908,100	1,091,800

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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					
GK6365	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL K					
A01217	Medical Allowance			406,900	271,000	352,100
A0121A	Ad - hoc Allowance - 2011			195,000	267,900	354,500
A0121M	Adhoc Relief Allowance - 2012				607,800	1,353,400
A01238	Charge Allowance			6,000	2,400	3,000
A01253	Science Teaching Allowance			15,000	3,500	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>192,000</u>
A01289	Teaching Allowance				72,000	192,000
A03	TOTAL OPERATING EXPENSES			<u>70,400</u>	<u>70,400</u>	<u>76,020</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,500</u>	<u>16,500</u>	<u>17,800</u>
A03805	Travelling Allowance			16,500	16,500	17,800
A039	TOTAL GENERAL			<u>53,900</u>	<u>53,900</u>	<u>58,220</u>
A03901	Stationery			11,000	11,000	11,900
A03902	Printing and Publication			6,600	6,600	7,100
A03905	Newspapers Periodicals and Books			3,300	3,300	3,600
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03942	Cost of Other Stores			11,000	11,000	11,900
A03970	Others			16,500	16,500	17,820
1	Others			16,500	16,500	17,820
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,200</u>	<u>7,200</u>	<u>7,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,900</u>	<u>3,900</u>	<u>4,200</u>
A13101	Machinery and Equipment			3,900	3,900	4,200
A132	TOTAL FURNITURE AND FIXTURE			<u>3,300</u>	<u>3,300</u>	<u>3,600</u>
A13201	Furniture and Fixture			3,300	3,300	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					
GK6365	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL K					
HEAD MASTER GOVERNMENT (B) HIGH SCHOOL K				5,970,520	6,114,900	8,809,880

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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						
GK6366	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL A						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,158,400</u>	<u>4,951,900</u>	<u>11,746,510</u>
A011	TOTAL PAY		25	25	<u>6,816,400</u>	<u>2,528,800</u>	<u>4,094,610</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,764,400</u>	<u>170,700</u>	<u>1,870,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,764,400</u>	<u>170,700</u>	<u>1,870,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	388,400		214,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,376,000		1,656,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,052,000</u>	<u>2,358,100</u>	<u>2,223,810</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>4,052,000</u>	<u>2,240,500</u>	<u>2,223,810</u>
A104	ARABIC TEACHER / OT	(BPS-14)	2	2	642,400		448,090
D154	DRAWING TEACHER	(BPS-14)	2	2	509,800		215,180
J034	JR SCHOOL TEACHER	(BPS-14)	8	8	2,073,500		1,021,760
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	510,800		215,180
C089	CHOWKIDAR	(BPS-02)	1	1	60,000		62,030
N003	NAIB QASID	(BPS-02)	2	2	156,700		160,780
S261	SWEEPER	(BPS-02)	1	1	98,800		100,790
A01156	Total Pay of contract staff					<u>117,600</u>	
A012	TOTAL ALLOWANCES				<u>4,342,000</u>	<u>2,423,100</u>	<u>7,651,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,330,000</u>	<u>2,401,800</u>	<u>7,639,900</u>
A01202	House Rent Allowance				485,800	259,700	458,000
A01203	Conveyance Allowance				465,200	474,300	1,085,900
A01207	Washing Allowance				9,600	3,600	6,000
A0120D	Integrated Allowance					3,600	
A0120X	Ad - hoc Allowance - 2010				2,207,400	718,900	2,540,100
A01217	Medical Allowance				484,200	219,200	787,200

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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					
GK6366	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL A					
A0121A	Ad - hoc Allowance - 2011			662,200	215,700	802,000
A0121M	Adhoc Relief Allowance - 2012				505,700	1,957,700
A01238	Charge Allowance			6,000	1,100	3,000
A01253	Science Teaching Allowance			9,600		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>21,300</u>	<u>12,000</u>
A01289	Teaching Allowance			12,000	21,300	12,000
A03	TOTAL OPERATING EXPENSES			<u>70,400</u>	<u>70,400</u>	<u>76,040</u>
A032	TOTAL COMMUNICATIONS			<u>1,100</u>	<u>1,100</u>	<u>1,200</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A03805	Travelling Allowance			11,000	11,000	11,900
A039	TOTAL GENERAL			<u>58,300</u>	<u>58,300</u>	<u>62,940</u>
A03901	Stationery			11,000	11,000	11,900
A03902	Printing and Publication			5,500	5,500	5,900
A03905	Newspapers Periodicals and Books			3,300	3,300	3,600
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			33,000	33,000	35,640
1	Others			33,000	33,000	35,640
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,600</u>	<u>6,600</u>	<u>7,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,300</u>	<u>3,300</u>	<u>3,600</u>
A13101	Machinery and Equipment			3,300	3,300	3,600
A132	TOTAL FURNITURE AND FIXTURE			<u>3,300</u>	<u>3,300</u>	<u>3,600</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					
GK6366	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL A					
A13201	Furniture and Fixture			3,300	3,300	3,600
HEAD MASTER GOVERNMENT (B) HIGH SCHOOL A				11,235,400	5,028,900	11,829,750

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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						
GK6367	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL R						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,102,300</u>	<u>4,758,700</u>	<u>6,401,410</u>
A011	TOTAL PAY		19	19	<u>3,720,300</u>	<u>2,469,700</u>	<u>2,146,310</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,806,000</u>	<u>544,000</u>	<u>682,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,806,000</u>	<u>481,600</u>	<u>682,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	366,000		560,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,440,000		122,400
A01102	Personal pay					62,400	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,914,300</u>	<u>1,925,700</u>	<u>1,463,510</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,914,300</u>	<u>1,925,700</u>	<u>1,463,510</u>
A104	ARABIC TEACHER / OT	(BPS-14)	1	1	322,500		322,500
D154	DRAWING TEACHER	(BPS-14)	1	1	195,400		100,270
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	852,700		625,860
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	231,200		100,270
C089	CHOWKIDAR	(BPS-02)	1	1	110,900		106,910
N003	NAIB QASID	(BPS-02)	1	1	100,800		98,750
S261	SWEEPER	(BPS-02)	1	1	100,800		108,950
A012	TOTAL ALLOWANCES				<u>2,382,000</u>	<u>2,289,000</u>	<u>4,255,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,370,000</u>	<u>2,271,900</u>	<u>4,243,100</u>
A01202	House Rent Allowance				392,500	239,900	387,300
A01203	Conveyance Allowance				450,600	394,700	688,800
A01207	Washing Allowance				3,600	1,200	3,600
A0120X	Ad - hoc Allowance - 2010				939,700	706,800	1,004,200
A01217	Medical Allowance				309,900	217,600	373,200
A0121A	Ad - hoc Allowance - 2011				267,700	212,000	823,700
A0121M	Adhoc Relief Allowance - 2012					493,600	959,300

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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					
GK6367	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL R					
A01238	Charge Allowance			6,000	2,900	3,000
A01253	Science Teaching Allowance				2,900	
A01270	Others				300	
1	Other				300	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>17,100</u>	<u>12,000</u>
A01289	Teaching Allowance			12,000	16,000	12,000
A01299	Others				1,100	
1	Others				1,100	
A03	TOTAL OPERATING EXPENSES			<u>53,900</u>	<u>53,900</u>	<u>58,220</u>
A032	TOTAL COMMUNICATIONS			<u>1,100</u>	<u>1,100</u>	<u>1,200</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A03805	Travelling Allowance			11,000	11,000	11,900
A039	TOTAL GENERAL			<u>41,800</u>	<u>41,800</u>	<u>45,120</u>
A03901	Stationery			11,000	11,000	11,900
A03902	Printing and Publication			5,500	5,500	5,900
A03905	Newspapers Periodicals and Books			3,300	3,300	3,600
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			16,500	16,500	17,820
1	Others			16,500	16,500	17,820
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,600</u>	<u>6,600</u>	<u>7,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,300</u>	<u>3,300</u>	<u>3,600</u>
A13101	Machinery and Equipment			3,300	3,300	3,600

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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					
GK6367	HEAD MASTER GOVERNMENT (B) HIGH SCHOOL R					
A132	TOTAL FURNITURE AND FIXTURE			<u>3,300</u>	<u>3,300</u>	<u>3,600</u>
A13201	Furniture and Fixture			3,300	3,300	3,600
HEAD MASTER GOVERNMENT (B) HIGH SCHOOL R				6,162,800	4,819,200	6,466,830

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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						
GK6222	EDO EDUCATION GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,896,520</u>	<u>7,092,200</u>	<u>12,802,000</u>
A011	TOTAL PAY		29	29	<u>4,999,120</u>	<u>3,503,500</u>	<u>8,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,475,400</u>	<u>1,053,900</u>	<u>3,621,600</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,475,400</u>	<u>1,053,900</u>	<u>3,621,600</u>
E093	EDO (BPS-20)		1	1	717,000		734,100
D305	District Officer (Head Quarter) (BPS-19)		1	1	370,000		611,200
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	321,600		621,800
S175	STATISTICAL OFFICER (BPS-17)		1	1	321,600		621,800
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	302,400		232,700
C150	COMPUTER PROGRAMMER (BPS-16)		1	1	150,000		262,100
S236	SUPERINTENDENT (BPS-16)		1	1	292,800		537,900
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,523,720</u>	<u>2,449,600</u>	<u>4,402,400</u>
A01151	Total Basic Pay Other Staff		22	22	<u>2,523,720</u>	<u>2,262,400</u>	<u>4,402,400</u>
S182	STENOGRAPHER (COMPUTER LITERATE) (BPS-15)		1	1	127,200		280,600
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-14)		2	2	270,000		416,600
C148	COMPUTER OPERATORS (BPS-12)		2	2	198,000		421,900
S053	SENIOR CLERK (BPS-09)		2	2	322,080		589,200
A029	ACCOUNTS CLERK / CASHIER (BPS-08)		1	1	225,000		370,600
C029	CASHIER (BPS-07)		1	1	73,440		151,000
J014	JR CLERK (BPS-07)		2	2	369,600		334,600
D024	DATA IN PUT OPERATOR (BPS-06)		1	1	67,200		147,200
D161	DRIVER (BPS-05)		2	2	224,160		435,600

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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						
GK6222	EDO EDUCATION GHOTKI						
C089	CHOWKIDAR	(BPS-02)	1	1	182,520		277,100
M022	MALI	(BPS-02)	2	2	58,800		132,800
N003	NAIB QASID	(BPS-02)	3	3	282,000		563,300
S008	SANITARY WORKER	(BPS-02)	1	1	60,840		140,400
W016	WATER MAN	(BPS-02)	1	1	62,880		141,500
A01156	Total Pay of contract staff					<u>187,200</u>	
A012	TOTAL ALLOWANCES				<u>3,897,400</u>	<u>3,588,700</u>	<u>4,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,697,400</u>	<u>3,488,700</u>	<u>4,558,000</u>
A01202	House Rent Allowance				582,500	374,500	583,300
A01203	Conveyance Allowance				413,900	710,700	737,500
A01207	Washing Allowance				16,200	6,100	16,200
A0120D	Integrated Allowance					10,400	
A0120X	Ad - hoc Allowance - 2010				1,589,400	1,015,400	1,591,500
A01217	Medical Allowance				550,500	365,600	550,500
A0121A	Ad - hoc Allowance - 2011				520,900	315,000	527,500
A0121M	Adhoc Relief Allowance - 2012					668,400	527,500
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				18,000	18,000	18,000
A01239	Special Allowance					4,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A01274	Medical Charges				100,000	100,000	110,000
A01277	Contingent Paid Staff				100,000		110,000
A03	TOTAL OPERATING EXPENSES				<u>3,749,700</u>	<u>3,749,700</u>	<u>3,865,700</u>
A032	TOTAL COMMUNICATIONS				<u>83,600</u>	<u>83,600</u>	<u>90,300</u>
A03201	Postage and Telegraph				1,100	1,100	1,200
A03202	Telephone and Trunk call				82,500	82,500	89,100
A033	TOTAL UTILITIES				<u>1,100</u>	<u>1,100</u>	<u>1,200</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.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
GK6222	EDO EDUCATION GHOTKI					
A03303	Electricity			1,100	1,100	1,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,016,500</u>	<u>1,016,500</u>	<u>1,097,800</u>
A03805	Travelling Allowance			400,000	400,000	432,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	648,000
A03808	Conveyance Charges			16,500	16,500	17,800
A039	TOTAL GENERAL			<u>2,648,500</u>	<u>2,648,500</u>	<u>2,676,400</u>
A03901	Stationery			121,000	121,000	130,700
A03902	Printing and Publication			82,500	82,500	89,100
A03905	Newspapers Periodicals and Books			22,000	22,000	23,800
A03906	Uniforms and Protective Clothing			33,000	33,000	35,600
A03907	Advertising & Publicity			60,000	60,000	64,800
1	Advertising & Publicity			60,000	60,000	64,800
A03970	Others			2,330,000	2,330,000	2,332,400
1	Others			30,000	30,000	32,400
481	Others (Examination Charges)			2,300,000	2,300,000	2,300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>352,000</u>	<u>380,200</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>178,200</u>
A13001	Transport			165,000	165,000	178,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>118,800</u>
A13101	Machinery and Equipment			110,000	110,000	118,800
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>83,200</u>
A13201	Furniture and Fixture			77,000	77,000	83,200

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096101 SECRETARIAT/POLICY/CURRICULUM

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					
GK6222	EDO EDUCATION GHOTKI					
EDO EDUCATION GHOTKI				12,998,220	11,193,900	17,047,900

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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						
GK6264	DO EDU (SEMIS & PLANNING) GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,352,260</u>	<u>3,197,600</u>	<u>3,688,400</u>
A011	TOTAL PAY		11	11	<u>1,851,360</u>	<u>1,519,800</u>	<u>1,539,500</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,075,200</u>	<u>684,800</u>	<u>825,200</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,075,200</u>	<u>684,800</u>	<u>825,200</u>
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	436,800		272,400
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	436,800		445,200
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	201,600		107,600
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>776,160</u>	<u>835,000</u>	<u>714,300</u>
A01151	Total Basic Pay Other Staff		8	8	<u>776,160</u>	<u>776,200</u>	<u>714,300</u>
A119	ASSISTANT	(BPS-14)	1	1	110,640		122,900
C146	COMPUTER OPERATOR	(BPS-12)	1	1	228,000		111,500
S180	STENO TYPIST	(BPS-12)	1	1	102,000		111,500
D024	DATA IN PUT OPERATOR	(BPS-06)	1	1	71,400		72,900
D161	DRIVER	(BPS-05)	1	1			62,500
C089	CHOWKIDAR	(BPS-02)	1	1	95,520		60,000
N003	NAIB QASID	(BPS-02)	1	1	109,800		113,000
S008	SANITARY WORKER	(BPS-02)	1	1	58,800		60,000
A01156	Total Pay of contract staff					<u>58,800</u>	
A012	TOTAL ALLOWANCES				<u>1,500,900</u>	<u>1,677,800</u>	<u>2,148,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,450,900</u>	<u>1,627,800</u>	<u>2,148,900</u>
A01202	House Rent Allowance				197,400	163,300	197,400
A01203	Conveyance Allowance				175,300	386,500	454,200
A01207	Washing Allowance				3,600		3,600
A0120D	Integrated Allowance					3,600	

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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					
GK6264	DO EDU (SEMIS & PLANNING) GHOTKI					
A0120X	Ad - hoc Allowance - 2010			676,000	449,500	626,000
A01217	Medical Allowance			186,800	172,000	166,400
A0121A	Ad - hoc Allowance - 2011			202,800	134,000	266,400
A0121M	Adhoc Relief Allowance - 2012				291,900	407,900
A01226	Computer Allowance			9,000	27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	50,000	
A01274	Medical Charges			50,000	50,000	
A03	TOTAL OPERATING EXPENSES			681,900	681,900	736,500
A032	TOTAL COMMUNICATIONS			34,100	34,100	36,800
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			33,000	33,000	35,600
A033	TOTAL UTILITIES			2,200	2,200	2,400
A03301	Gas			1,100	1,100	1,200
A03303	Electricity			1,100	1,100	1,200
A038	TOTAL TRAVEL & TRANSPORTATION			297,500	297,500	321,300
A03805	Travelling Allowance			120,000	120,000	129,600
A03807	P.O.L Charges A.planes			150,000	150,000	162,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,500	27,500	29,700
A039	TOTAL GENERAL			348,100	348,100	376,000
A03901	Stationery			110,000	110,000	118,800
A03902	Printing and Publication			104,500	104,500	112,900
A03905	Newspapers Periodicals and Books			66,000	66,000	71,300
A03906	Uniforms and Protective Clothing			17,600	17,600	19,000
A03970	Others			50,000	50,000	54,000
1	Others			50,000	50,000	54,000

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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					
GK6264	DO EDU (SEMIS & PLANNING) GHOTKI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>495,000</u>	<u>534,600</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>237,600</u>
A13001	Transport			220,000	220,000	237,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>178,200</u>
A13101	Machinery and Equipment			165,000	165,000	178,200
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>118,800</u>
A13201	Furniture and Fixture			110,000	110,000	118,800
DO EDU (SEMIS & PLANNING) GHOTKI				4,529,160	4,374,500	4,959,500

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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						
GK6265	DO EDU (ACADEMIC & TRANNING) GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,703,700</u>	<u>3,623,400</u>	<u>4,535,600</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	<u>2,660,900</u>	<u>1,831,600</u>	<u>2,246,900</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,509,100</u>	<u>518,000</u>	<u>1,292,700</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,509,100</u>	<u>518,000</u>	<u>1,292,700</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	743,200		536,800
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	520,500		538,500
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	245,400		217,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,151,800</u>	<u>1,313,600</u>	<u>954,200</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,151,800</u>	<u>1,238,400</u>	<u>954,200</u>
A119	ASSISTANT	(BPS-14)	1	1	300,100		112,300
C148	COMPUTER OPERATORS	(BPS-12)	2	2	211,000		223,000
S053	SENIOR CLERK	(BPS-09)	1	1	150,020		154,600
D024	DATA IN PUT OPERATOR	(BPS-06)	1	1	79,880		83,400
D161	DRIVER	(BPS-05)	1	1	66,620		69,700
C089	CHOWKIDAR	(BPS-02)	1	1	100,970		61,900
N003	NAIB QASID	(BPS-02)	2	2	183,220		187,300
S008	SANITARY WORKER	(BPS-02)	1	1	59,990		62,000
A01156	Total Pay of contract staff					<u>75,200</u>	
A012	TOTAL ALLOWANCES				<u>1,042,800</u>	<u>1,791,800</u>	<u>2,288,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,042,800</u>	<u>1,791,800</u>	<u>2,288,700</u>
A01202	House Rent Allowance				267,000	196,100	267,000
A01203	Conveyance Allowance				223,300	325,900	342,000
A01207	Washing Allowance				9,600	1,200	9,600
A0120D	Integrated Allowance					3,600	

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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					
GK6265	DO EDU (ACADEMIC & TRANNING) GHOTKI					
A0120X	Ad - hoc Allowance - 2010			72,600	540,000	720,000
A01217	Medical Allowance			229,800	178,700	238,700
A0121A	Ad - hoc Allowance - 2011			216,500	162,000	238,000
A0121M	Adhoc Relief Allowance - 2012				366,300	449,400
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance			18,000	18,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>382,200</u>	<u>382,200</u>	<u>412,900</u>
A032	TOTAL COMMUNICATIONS			<u>68,200</u>	<u>68,200</u>	<u>73,700</u>
A03201	Postage and Telegraph			2,200	2,200	2,400
A03202	Telephone and Trunk call			66,000	66,000	71,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>142,600</u>
A03805	Travelling Allowance			66,000	66,000	71,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	59,400
A03808	Conveyance Charges			11,000	11,000	11,900
A039	TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>196,600</u>
A03901	Stationery			55,000	55,000	59,400
A03902	Printing and Publication			55,000	55,000	59,400
A03905	Newspapers Periodicals and Books			11,000	11,000	11,900
A03906	Uniforms and Protective Clothing			11,000	11,000	11,900
A03970	Others			50,000	50,000	54,000
1	Others			50,000	50,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,500</u>	<u>60,500</u>	<u>65,400</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A13001	Transport			22,000	22,000	23,800

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096101 SECRETARIAT/POLICY/CURRICULUM

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					
GK6265	DO EDU (ACADEMIC & TRANNING) GHOTKI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,800</u>
A13101	Machinery and Equipment			22,000	22,000	23,800
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 EDU (ACADEMIC & TRANNING) GHOTKI				4,146,400	4,066,100	5,013,900

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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						
GK6266	DO EDUCATION SPORTS GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,428,800</u>	<u>3,310,900</u>	<u>3,531,100</u>
A011	TOTAL PAY		14	14	<u>1,457,900</u>	<u>1,660,800</u>	<u>2,161,900</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>758,400</u>	<u>249,700</u>	<u>1,062,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>758,400</u>	<u>249,700</u>	<u>1,062,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	267,200		400,800
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	228,000		267,600
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	88,600		259,200
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	174,600		134,400
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>699,500</u>	<u>1,411,100</u>	<u>1,099,900</u>
A01151	Total Basic Pay Other Staff		10	10	<u>699,500</u>	<u>1,301,400</u>	<u>1,099,900</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	1	1	121,300		194,800
S180	STENO TYPIST	(BPS-12)	1	1	172,400		282,600
C029	CASHIER	(BPS-07)	1	1	53,000		86,300
J014	JR CLERK	(BPS-07)	1	1	83,600		136,800
D024	DATA IN PUT OPERATOR	(BPS-06)	1	1	51,100		82,300
D161	DRIVER	(BPS-05)	1	1	45,100		69,500
C089	CHOWKIDAR	(BPS-02)	1	1	53,000		61,900
M022	MALI	(BPS-02)	1	1	40,000		61,900
N003	NAIB QASID	(BPS-02)	1	1	40,000		61,900
S008	SANITARY WORKER	(BPS-02)	1	1	40,000		61,900
A01156	Total Pay of contract staff					<u>109,700</u>	
A012	TOTAL ALLOWANCES				<u>970,900</u>	<u>1,650,100</u>	<u>1,369,200</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					
GK6266	DO EDUCATION SPORTS GHOTKI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>970,900</u>	<u>1,650,100</u>	<u>1,369,200</u>
A01202	House Rent Allowance			151,800	187,700	196,600
A01203	Conveyance Allowance			166,600	322,200	166,400
A01207	Washing Allowance			1,800	3,600	7,200
A0120X	Ad - hoc Allowance - 2010			387,900	470,500	538,100
A01217	Medical Allowance			141,100	178,700	189,100
A0121A	Ad - hoc Allowance - 2011			115,700	165,300	118,600
A0121M	Adhoc Relief Allowance - 2012				322,100	144,600
A01224	Entertainment Allowance			6,000		8,600
A03	TOTAL OPERATING EXPENSES			<u>198,100</u>	<u>198,100</u>	<u>213,900</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A03202	Telephone and Trunk call			11,000	11,000	11,900
A033	TOTAL UTILITIES			<u>2,200</u>	<u>2,200</u>	<u>2,400</u>
A03303	Electricity			2,200	2,200	2,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>127,700</u>	<u>127,700</u>	<u>137,900</u>
A03805	Travelling Allowance			120,000	120,000	129,600
A03807	P.O.L Charges A.planes			2,200	2,200	2,400
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			5,500	5,500	5,900
A039	TOTAL GENERAL			<u>57,200</u>	<u>57,200</u>	<u>61,700</u>
A03901	Stationery			14,300	14,300	15,400
A03902	Printing and Publication			9,900	9,900	10,700
A03905	Newspapers Periodicals and Books			7,700	7,700	8,300
A03906	Uniforms and Protective Clothing			5,500	5,500	5,900
A03970	Others			19,800	19,800	21,400
1	Others			19,800	19,800	21,400

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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					
GK6266	DO EDUCATION SPORTS GHOTKI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,200</u>	<u>24,200</u>	<u>26,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>9,900</u>	<u>10,700</u>
A13101	Machinery and Equipment			9,900	9,900	10,700
A132	TOTAL FURNITURE AND FIXTURE			<u>14,300</u>	<u>14,300</u>	<u>15,400</u>
A13201	Furniture and Fixture			14,300	14,300	15,400
DO EDUCATION SPORTS GHOTKI				2,651,100	3,533,200	3,771,100

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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					
GK6355	DO LITERACY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>462,380</u>	<u>1,007,500</u>	<u>480,380</u>
A011	TOTAL PAY	1	1	<u>333,480</u>	<u>536,000</u>	<u>351,480</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>333,480</u>	<u>536,000</u>	<u>351,480</u>
A01101	Total Basic Pay Of Officer	1	1	<u>333,480</u>	<u>536,000</u>	<u>351,480</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	333,480		351,480
A012	TOTAL ALLOWANCES			<u>128,900</u>	<u>471,500</u>	<u>128,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>128,900</u>	<u>471,500</u>	<u>128,900</u>
A01202	House Rent Allowance			18,000	46,500	18,000
A01203	Conveyance Allowance				60,000	
A0120X	Ad - hoc Allowance - 2010			60,000	161,200	60,000
A01217	Medical Allowance			50,900	48,300	50,900
A0121A	Ad - hoc Allowance - 2011				48,300	
A0121M	Adhoc Relief Allowance - 2012				107,200	
A03	TOTAL OPERATING EXPENSES			<u>309,700</u>	<u>309,700</u>	<u>334,360</u>
A032	TOTAL COMMUNICATIONS			<u>14,300</u>	<u>14,300</u>	<u>15,500</u>
A03201	Postage and Telegraph			1,100	1,100	1,200
A03202	Telephone and Trunk call			13,200	13,200	14,300
A033	TOTAL UTILITIES			<u>5,500</u>	<u>5,500</u>	<u>5,900</u>
A03304	Hot and Cold Weather Charges			5,500	5,500	5,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,500</u>	<u>93,500</u>	<u>100,970</u>
A03805	Travelling Allowance			55,000	55,000	59,400
A03806	Transportation of Goods			2,200	2,200	2,400
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			33,000	33,000	35,600

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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.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
GK6355	DO LITERACY					
A03808	Conveyance Charges			3,300	3,300	3,570
A039	TOTAL GENERAL			<u>196,400</u>	<u>196,400</u>	<u>211,990</u>
A03901	Stationery			55,000	55,000	59,400
A03902	Printing and Publication			33,000	33,000	35,600
A03905	Newspapers Periodicals and Books			6,600	6,600	7,100
A03906	Uniforms and Protective Clothing			2,800	2,800	3,050
A03907	Advertising & Publicity			11,000	11,000	11,800
1	Advertising & Publicity			11,000	11,000	11,800
A03970	Others			88,000	88,000	95,040
001	Provision for Prevent Malaria Epidemic			77,000	77,000	83,160
1	Others			11,000	11,000	11,880
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,600</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>11,900</u>
A13001	Transport			11,000	11,000	11,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,500</u>	<u>5,500</u>	<u>5,900</u>
A13101	Machinery and Equipment			5,500	5,500	5,900
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 LITERACY				805,080	1,350,200	850,340