

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	12,369	3,365,348,820	3,960,092,690	4,057,526,670	93,229,510	4,150,756,180
TOTAL	12,369	3,365,348,820	3,960,092,690	4,057,526,670	93,229,510	4,150,756,180

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	Rs
Charged:	0
Voted:	4,150,756,180
Total:	4,150,756,180

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	1,973,431,320	2,489,920,140	2,443,868,270
091103 DIRECTOR LITERECY AND NON-FORMAL	95,706,040	89,968,300	93,911,770
092101 SECONDARY EDUCATION	1,271,298,280	1,355,448,450	1,585,024,850
096101 SECRETARIAT/POLICY/CURRICULUM	24,913,180	24,755,800	27,951,290
TOTAL	3,365,348,820	3,960,092,690	4,150,756,180

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SG6033	EXECUTIVE DISTRICT OFFICER EDUCCATION	11,745,400	11,932,800	13,491,020
SG6034	DISTRICT OFFICER ELEMENTARY MALE &	6,726,400	6,766,400	9,024,920
SG6035	ASSISTANT DISTRICT OFFICER (E) MALE	12,795,600	10,547,200	11,018,430
SG6036	ASSISTANT DISTRICT OFFICER (E) MALE	5,973,600	7,351,200	6,080,180
SG6037	ASSISTANT DISTRICT OFFICER (E) MALE	9,152,600	11,794,200	11,795,640
SG6038	ASSISTANT DISTRICT OFFICER (E) MALE	8,187,300	9,721,500	10,254,240
SG6039	ASSISTANT DISTRICT OFFICER (E) MALE	7,067,300	8,457,900	7,471,800
SG6040	ASSISTANT DISTRICT OFFICER (E) MALE	4,800,500	4,884,200	4,955,740
SG6041	ASSISTANT DISTRICT OFFICER (E) FEMALE	3,631,700	3,602,400	4,258,730
SG6042	ASSISTANT DISTRICT OFFICER (E) FEMALE	2,677,900	3,062,200	2,709,760
SG6043	ASSISTANT DISTRICT OFFICER (E) FEMALE	16,092,300	4,612,500	5,042,510
SG6044	ASSISTANT DISTRICT OFFICER (E) FEMALE	3,365,500	3,290,200	4,076,610
SG6045	ASSISTANT DISTRICT OFFICER (E) FEMALE	3,435,000	3,669,100	3,656,300
SG6046	ASSISTANT DISTRICT OFFICER (E) FEMALE	2,009,100	2,180,400	2,146,110
SG6047	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA	17,257,300	18,238,700	23,428,570

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SG6048	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA	10,256,000	12,755,000	17,492,000
SG6049	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA	57,876,700	64,522,800	70,932,410
SG6050	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA	12,309,100	12,693,200	17,661,840
SG6051	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA	3,977,320	4,902,570	7,001,050
SG6052	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA	5,403,950	4,912,010	3,277,780
SG6053	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA	27,643,990	24,735,230	31,622,600
SG6054	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA	2,367,790	2,264,400	2,575,580
SG6055	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA	18,166,420	21,514,420	24,083,180
SG6056	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA	14,290,330	15,936,810	21,228,610
SG6057	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA	6,143,080	5,903,690	9,101,970
SG6058	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA	8,021,720	6,825,720	8,602,880
SG6059	GOVERNMENT PRIMARY MASJID COMUNITY	301,924,270	411,790,310	351,795,060
SG6060	GOVERNMENT PRIMARY MASJID COMUNITY	212,656,430	312,264,570	297,238,970
SG6061	GOVERNMENT PRIMARY MASJID COMUNITY	445,841,880	586,346,360	540,002,100
SG6062	GOVERNMENT PRIMARY MASJID COMUNITY	242,654,790	315,780,740	343,906,320

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		Rs	Rs	Rs
SG6063	GOVERNMENT PRIMARY MASJID COMUNITY	261,824,760	314,036,530	336,063,400
SG6064	GOVERNMENT PRIMARY MASJID COMUNITY	97,084,300	105,530,300	89,407,240
SG6065	GOVERNMENT PRIMARY MASJID COMUNITY	115,049,930	120,533,100	139,759,510
SG6066	GOVERNMENT PRIMARY MASJID COMUNITY	88,425,300	103,877,600	106,938,660
SG6067	GOVERNMENT PRIMARY MASJID COMUNITY	101,758,150	106,235,250	106,654,520
SG6068	GOVERNMENT PRIMARY MASJID COMUNITY	63,471,160	71,286,700	74,243,600
SG6069	GOVERNMENT PRIMARY MASJID COMUNITY	35,433,440	35,826,790	50,159,700
SG6070	GOVERNMENT PRIMARY MASJID COMUNITY	7,306,910	6,411,890	7,699,190
SG6071	DISTRICT OFFICER EDUCATION (SEC & H.	9,791,240	10,028,900	11,420,800
SG6072	GOVERNMENT HIGH SCHOOL COMP: TALUKA	10,627,520	12,745,360	13,911,910
SG6073	GOVERNMENT HIGH SCHOOL PERUMAL TALUKA	12,459,660	12,097,640	18,169,900
SG6074	GOVERNMENT HIGH SCHOOL PIR BUX RAJAR	4,950,640	5,236,230	6,678,760
SG6075	GOVERNMENT HIGH SCHOOL K.F TALUKA	21,063,810	23,243,370	24,643,800
SG6076	GOVERNMENT HIGH SCHOOL CHOTIARYOON	8,700,760	8,217,730	8,861,530
SG6077	GOVERNMENT HIGH SCHOOL CHOUDHRY BARKAT	9,909,000	11,311,200	12,813,050

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		Rs	Rs	Rs
SG6078	GOVERNMENT HIGH SCHOOL SANGHAR TALUKA	37,397,980	40,711,730	43,410,320
SG6079	GOVERNMENT HIGH SCHOOL MOLVI KHAIR	19,396,370	20,163,110	21,369,890
SG6080	GOVERNMENT HIGH SCHOOL GUJRI TALUKA	10,211,400	10,473,700	12,922,980
SG6081	GOVERNMENT HIGH SCHOOL CHAK NO:03	17,130,000	16,649,400	18,202,480
SG6082	GOVERNMENT HIGH SCHOOL ALLAH DINO BEHAN	5,931,500	6,035,090	6,736,000
SG6083	GOVERNMENT HIGH SCHOOL CHAK NO:40	9,151,440	10,964,750	10,588,990
SG6084	GOVERNMENT HIGH SCHOOL CHAK NO:05	4,836,280	5,164,970	5,801,970
SG6085	GOVERNMENT HIGH SCHOOL SIRAANWARI	6,320,680	5,093,280	6,825,840
SG6086	GOVERNMENT HIGH SCHOOL KANDIARI TALUKA	9,999,330	10,493,870	12,859,100
SG6087	GOVERNMENT HIGH SCHOOL J.N.ALI TALUKA	6,215,440	5,371,000	6,175,150
SG6088	GOVERNMENT HIGH SCHOOL NAUABAD	7,618,700	8,637,000	10,356,980
SG6089	GOVERNMENT HIGH SCHOOL BERANI	10,336,300	11,371,200	14,448,190
SG6090	GOVERNMENT HIGH SCHOOL SAL TALUKA TANDO	30,351,300	32,961,600	37,328,160
SG6091	GOVERNMENT HIGH SCHOOL MIA HUSSAN MARI	8,588,900	9,760,300	10,851,330
SG6092	GOVERNMENT HIGH SCHOOL SIR SAYED TALUKA	16,746,300	20,733,100	23,065,300
SG6093	GOVERNMENT HIGH SCHOOL JM TALUKA TANDO	30,408,000	32,380,800	35,857,800

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		Rs	Rs	Rs
SG6094	GOVERNMENT HIGH SCHOOL LAL DINO	15,523,710	18,713,530	22,860,970
SG6095	GOVERNMENT HIGH SCHOOL BAGOWADADANI	11,662,500	11,517,500	14,043,270
SG6096	GOVERNMENT HIGH SCHOOL BUXO NIZAMANI	7,324,400	6,868,200	8,135,350
SG6097	GOVERNMENT HIGH SCHOOL AHMED BURIRO	6,905,800	7,286,000	8,758,990
SG6098	GOVERNMENT HIGH SCHOOL TAYAB THAHIM	8,978,800	9,159,600	10,291,400
SG6099	GOVERNMENT HIGH SCHOOL (P) SHAHDADPUR	42,853,800	47,957,400	50,847,910
SG6100	GOVERNMENT HIGH SCHOOL (G) SHAHDADPUR	34,972,800	35,624,400	35,947,000
SG6101	GOVERNMENT HIGH SCHOOL LUNDO	11,021,890	10,879,190	13,134,660
SG6102	GOVERNMENT HIGH SCHOOL H S SARHARI	26,371,000	24,445,000	30,699,830
SG6103	GOVERNMENT HIGH SCHOOL ALAM KHAN	6,769,200	7,407,900	8,301,340
SG6104	GOVERNMENT HIGH SCHOOL AMANULLAH DAHRI	8,778,800	10,675,610	11,696,180
SG6105	GOVERNMENT HIGH SCHOOL MALDASI	6,413,460	6,765,490	7,614,440
SG6106	GOVERNMENT HIGH SCHOOL SHUJA JAKHRO	6,261,550	6,109,090	6,856,920
SG6107	GOVERNMENT HIGH SCHOOL MAQSOODO RIND	6,124,680	7,037,770	7,758,930
SG6108	GOVERNMENT HIGH SCHOOL SHAHPUR CHAKAR	43,382,000	44,259,380	53,431,490
SG6109	GOVERNMENT HIGH SCHOOL KHIPRO	20,222,250	21,389,730	24,166,160

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		Rs	Rs	Rs
SG6110	GOVERNMENT HIGH SCHOOL BUS STAND LOON	6,308,430	8,395,030	9,675,110
SG6111	GOVERNMENT HIGH SCHOOL DHILYAR	10,249,530	11,171,930	11,549,010
SG6112	GOVERNMENT HIGH SCHOOL HATHUNGO	11,812,770	11,698,770	14,512,060
SG6113	GOVERNMENT HIGH SCHOOL YAMIN HINGORJO	7,088,600	7,983,460	10,291,930
SG6114	GOVERNMENT HIGH SCHOOL KHAHI	9,007,790	7,191,100	10,571,040
SG6115	GOVERNMENT HIGH SCHOOL BAQA MOHAMMAD	6,999,180	7,226,030	8,614,990
SG6116	GOVERNMENT HIGH SCHOOL KHAMBHRO	5,748,470	5,366,830	6,306,140
SG6117	GOVERNMENT HIGH SCHOOL ISLAMIA KHIPRO	13,758,650	14,151,110	16,832,790
SG6118	GOVERNMENT HIGH SCHOOL BANKO	8,047,080	8,397,560	10,098,280
SG6119	GOVERNMENT HIGH SCHOOL MOHAMMAD ALAM	6,136,600	7,031,770	8,450,760
SG6120	GOVERNMENT HIGH SCHOOL BHIT BHAITI	16,250,210	17,638,660	20,901,720
SG6121	GOVERNMENT HIGH SCHOOL SINJHORO	23,042,620	23,808,460	29,515,540
SG6122	GOVERNMENT HIGH SCHOOL HAJI NOOR DIN	8,440,290	9,910,310	11,062,620
SG6123	GOVERNMENT HIGH SCHOOL DEH 22 JAMRAO	18,815,530	20,083,720	21,755,380
SG6124	GOVERNMENT HIGH SCHOOL SSSS G.BUNGLOW	21,822,050	23,010,010	28,061,330
SG6125	GOVERNMENT HIGH SCHOOL RUKAN BURIRO	6,199,420	7,032,680	8,443,840
SG6126	GOVERNMENT HIGH SCHOOL JHOL	21,769,990	25,744,110	27,153,540

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		Rs	Rs	Rs
SG6127	GOVERNMENT HIGH SCHOOL KHADRO	19,023,160	21,333,410	25,623,690
SG6128	GOVERNMENT HIGH SCHOOL RAWTIANI	8,304,550	9,446,590	9,684,930
SG6129	GOVERNMENT HIGH SCHOOL JAFFAR KHAN	12,081,900	12,156,500	13,813,720
SG6130	GOVERNMENT HIGH SCHOOL GHULAM MOHAMMAD	8,853,710	8,128,410	10,173,690
SG6131	GOVERNMENT HIGH SCHOOL DIM 02	5,640,790	6,527,730	7,277,250
SG6132	GOVERNMENT HIGH SCHOOL DIM 03	7,058,870	8,250,300	8,763,540
SG6133	GOVERNMENT HIGH SCHOOL RAIS ALTAF	6,026,590	6,599,770	7,629,600
SG6134	GOVERNMENT GIRLS HIGH SCHOOL SANGHAR	24,829,780	29,303,500	34,268,530
SG6135	GOVERNMENT GIRLS HIGH SCHOOL CHAK NO:03	9,280,950	12,156,770	13,518,400
SG6136	GOVERNMENT GIRLS HIGH SCHOOL DOUBLE	16,935,280	20,442,790	21,489,050
SG6137	GOVERNMENT GIRLS HIGH SCHOOL SINJHORO	18,662,800	17,947,420	21,774,750
SG6138	GOVERNMENT GIRLS HIGH SCHOOL DEH 22	9,554,950	10,377,760	12,448,500
SG6139	GOVERNMENT GIRLS HIGH SCHOOL KHADRO	9,643,810	9,705,870	12,084,030
SG6140	GOVERNMENT GIRLS HIGH SCHOOL JHOL	9,091,750	10,707,890	13,322,740
SG6141	GOVERNMENT GIRLS HIGH SCHOOL JAFFAR	6,610,220	5,685,070	7,317,930
SG6142	GOVERNMENT GIRLS HIGH SCHOOL RAWTIANI	4,769,700	5,550,010	6,927,500

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		Rs	Rs	Rs
SG6143	GOVERNMENT GIRLS HIGH SCHOOL RUKKAN	5,240,020	5,377,290	7,368,100
SG6144	GOVERNMENT GIRLS HIGH SCHOOL SHAHDADPUR	42,667,930	43,023,940	50,641,090
SG6145	GOVERNMENT GIRLS HIGH SCHOOL JATIA	10,105,620	11,141,470	12,041,170
SG6146	GOVERNMENT GIRLS HIGH SCHOOL SARHARI	6,896,270	6,783,480	9,671,450
SG6147	GOVERNMENT GIRLS HIGH SCHOOL	19,527,070	22,886,860	25,875,850
SG6148	GOVERNMENT GIRLS HIGH SCHOOL KHIPRO	14,563,570	9,641,500	20,562,010
SG6149	GOVERNMENT GIRLS HIGH SCHOOL F.J.	38,322,200	44,021,790	48,346,640
SG6150	GOVERNMENT GIRLS HIGH SCHOOL	8,822,970	9,561,820	9,799,030
SG6162	DISTRICT OFFICER EDU: (SEMIS &	4,044,310	4,192,400	5,150,790
SG6163	DISTRICT OFFICER EDU: (SPORTS) SANGHAR	3,719,820	4,338,200	4,100,600
SG6164	DISTRICT OFFICER EDU: (ACD: &	4,443,910	3,689,900	4,412,900
SG6165	DISTRICT OFFICER EDU: (LITRACY) SANGHAR	959,740	602,500	795,980
SG6205	GOVERNMENT BOYS HIGH SCHOOL G.M LEGHARI	1,654,960	1,732,200	7,372,840
TOTAL		3,365,348,820	3,960,092,690	4,150,756,180

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,278,975,630</u>	<u>3,873,419,500</u>	<u>4,057,526,670</u>
A011	PAY	<u>1,849,308,930</u>	<u>1,996,394,300</u>	<u>2,251,820,250</u>
A011-1	TOTAL PAY OF OFFICERS	<u>426,317,440</u>	<u>244,743,000</u>	<u>493,249,910</u>
A01101	Basic Pay Of Officer	426,317,440	243,026,500	491,375,610
A01102	Personal pay		1,716,500	1,874,300
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,422,991,490</u>	<u>1,751,651,300</u>	<u>1,758,570,340</u>
A01151	Basic Pay Other Staff	1,422,991,490	1,751,077,600	1,758,491,460
A01152	Personal pay		290,400	78,880
A01156	Pay of contract staff		283,300	
A012	ALLOWANCES	<u>1,429,666,700</u>	<u>1,877,025,200</u>	<u>1,805,706,420</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,429,465,700</u>	<u>1,863,320,600</u>	<u>1,804,197,420</u>
A01201	Senior Post Allowance	13,200	7,300	13,200
A01202	House Rent Allowance	220,963,210	208,860,600	223,160,370
A01203	Conveyance Allowance	207,634,460	290,682,500	332,326,580
A01207	Washing Allowance	639,200	286,800	407,280
A01209	Special Additional Allowance		4,300	
A0120A	Special Message Allowance			18,238,510
A0120B	Servant Allowance		16,500	
A0120X	Ad - hoc Allowance - 2010	574,950,070	600,138,600	450,818,760
A01217	Medical Allowance	194,351,900	163,136,900	176,060,840
A0121A	Ad - hoc Allowance - 2011	228,954,740	184,647,500	234,474,570
A0121M	Adhoc Relief Allowance - 2012		413,613,400	366,524,550
A01224	Entertainment Allowance	52,200	103,000	109,200
A01225	Instruction Allowance		31,600	
A01226	Computer Allowance	522,000	554,000	665,400
A01228	Orderly Allowance		20,000	
A01238	Charge Allowance	1,050,520	879,100	1,034,160
A01253	Science Teaching Allowance	334,200	322,500	328,000
A01264	Technical Allowance		10,700	
A01266	Disturbance Allowance			36,000
A01270	Others		5,300	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>201,000</u>	<u>13,704,600</u>	<u>1,509,000</u>
A01274	Medical Charges	201,000	200,000	210,000
A01289	Teaching Allowance		13,504,600	1,299,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>84,923,990</u>	<u>85,023,990</u>	<u>91,700,410</u>
A032	COMMUNICATIONS	<u>1,725,300</u>	<u>1,725,300</u>	<u>1,850,100</u>
A03201	Postage and Telegraph	109,600	109,600	115,100
A03202	Telephone and Trunk call	1,615,700	1,615,700	1,735,000
A033	UTILITIES	<u>6,742,900</u>	<u>6,742,900</u>	<u>7,283,920</u>
A03301	Gas	99,500	99,500	102,820
A03302	Water	40,000	40,000	
A03303	Electricity	6,603,400	6,603,400	7,181,100
A038	TRAVEL & TRANSPORTATION	<u>1,242,700</u>	<u>1,292,700</u>	<u>1,389,200</u>
A03805	Travelling Allowance			94,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,111,000	1,161,000	1,163,500
A03808	Conveyance Charges	131,700	131,700	131,700
A039	GENERAL	<u>75,213,090</u>	<u>75,263,090</u>	<u>81,177,190</u>
A03901	Stationery	15,000	15,000	18,000
A03902	Printing and Publication	151,100	151,100	177,300
A03905	Newspapers Periodicals and Books	164,000	164,000	160,700
A03906	Uniforms and Protective Clothing	77,300	77,300	82,000
A03970	Others	74,805,690	74,855,690	80,739,190
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,449,200</u>	<u>1,649,200</u>	<u>1,529,100</u>
A130	TRANSPORT	<u>699,300</u>	<u>799,300</u>	<u>728,500</u>
A13001	Transport	699,300	799,300	728,500
A131	MACHINERY AND EQUIPMENT	<u>300,300</u>	<u>350,300</u>	<u>321,800</u>
A13101	Machinery and Equipment	300,300	350,300	321,800
A132	FURNITURE AND FIXTURE	<u>314,600</u>	<u>364,600</u>	<u>333,800</u>
A13201	Furniture and Fixture	314,600	364,600	333,800
A137	COMPUTER EQUIPMENT	<u>135,000</u>	<u>135,000</u>	<u>145,000</u>

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OBJECT				
A13701	Hardware	90,000	90,000	100,000
A13702	Software	45,000	45,000	45,000
NET TOTAL		3,365,348,820	3,960,092,690	4,150,756,180

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	10			10	1,094,440
02	1341			1341	125,230,290
03	92			92	8,669,810
04	2			2	317,400
05	80			80	8,676,640
06	2			2	163,980
07	2862			2862	447,303,980
09	6330			6330	1,138,942,640
11	68			68	10,907,680
12	6			6	740,370
14	80			80	15,924,200
15	2			2	520,030
16	1235			1235	411,751,210
17	191			191	54,685,500
18	38			38	12,836,700
19	29			29	11,432,600
20	1			1	669,600
TOTAL	12369			12369	2,249,867,070

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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					
SG6059	GOVERNMENT PRIMARY MASJID COMUNITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>292,586,360</u>	<u>402,452,400</u>	<u>341,702,920</u>
A011	TOTAL PAY	1445	1445	<u>158,810,200</u>	<u>203,701,200</u>	<u>230,475,240</u>
A011-2	TOTAL PAY OF OTHER STAFF	1445	1445	<u>158,810,200</u>	<u>203,701,200</u>	<u>230,475,240</u>
A01151	Total Basic Pay Other Staff	1445	1445	158,810,200	203,701,200	230,475,240
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	71,880	203,701,200	71,880
P146	PST (PRIMARY) (BPS-07)	1346	1346	150,735,840		220,544,640
C089	CHOWKIDAR (BPS-02)	98	98	8,002,480		9,858,720
A012	TOTAL ALLOWANCES			<u>133,776,160</u>	<u>198,751,200</u>	<u>111,227,680</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>133,776,160</u>	<u>197,144,500</u>	<u>111,227,680</u>
A01202	House Rent Allowance			22,059,590	22,308,800	22,059,590
A01203	Conveyance Allowance			27,541,200	31,993,500	34,148,960
A01207	Washing Allowance				2,400	
A0120X	Ad - hoc Allowance - 2010			46,833,100	60,600,900	19,811,250
A01217	Medical Allowance			17,340,000	17,025,100	17,340,000
A0121A	Ad - hoc Allowance - 2011			19,884,910	19,869,000	16,095,050
A0121M	Adhoc Relief Allowance - 2012				45,221,500	1,655,470
A01238	Charge Allowance			117,360	118,000	117,360
A01270	Others				5,300	
1	Other				5,300	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,606,700</u>	
A01289	Teaching Allowance				1,606,700	
A03	TOTAL OPERATING EXPENSES			<u>9,337,910</u>	<u>9,337,910</u>	<u>10,092,140</u>
A033	TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03303	Electricity			160,000	160,000	180,000

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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					
SG6059		GOVERNMENT PRIMARY MASJID COMUNITY				
A039	TOTAL GENERAL			9,177,910	9,177,910	9,912,140
A03970	Others			9,177,910	9,177,910	9,912,140
475	Others - Inclass Material and supplis			2,293,510	2,293,510	2,476,990
476	Others - Library Laboratory			1,509,520	1,509,520	1,630,280
477	Others - Co-Curricular Activities			2,144,970	2,144,970	2,316,570
478	Other- Sport			602,920	602,920	651,150
479	Travelling Allowance (School Specific Budget)			478,460	478,460	516,740
480	Stationary (School Specific Budget)			2,148,530	2,148,530	2,320,410
GOVERNMENT PRIMARY MASJID COMUNITY				301,924,270	411,790,310	351,795,060

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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					
SG6060	GOVERNMENT PRIMARY MASJID COMUNITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>205,430,560</u>	<u>305,038,700</u>	<u>289,427,830</u>
A011	TOTAL PAY	1065	1065	<u>113,732,520</u>	<u>150,773,600</u>	<u>173,772,240</u>
A011-2	TOTAL PAY OF OTHER STAFF	1065	1065	<u>113,732,520</u>	<u>150,773,600</u>	<u>173,772,240</u>
A01151	Total Basic Pay Other Staff	1065	1065	<u>113,732,520</u>	<u>150,767,400</u>	<u>173,772,240</u>
P104	PRO (BPS-07)	1007		108,381,840		
P146	PST (PRIMARY) (BPS-07)		1007		150,767,400	168,305,520
C089	CHOWKIDAR (BPS-02)	56	56	5,230,080		5,342,520
N003	NAIB QASID (BPS-02)	2	2	120,600		124,200
A01152	Personal pay				6,200	
A012	TOTAL ALLOWANCES			<u>91,698,040</u>	<u>154,265,100</u>	<u>115,655,590</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>91,698,040</u>	<u>152,530,400</u>	<u>115,655,590</u>
A01202	House Rent Allowance			12,780,000	16,678,700	16,181,200
A01203	Conveyance Allowance			1,207,350	23,982,700	1,182,000
A01207	Washing Allowance			3,600	3,800	
A01209	Special Additional Allowance				500	
A0120X	Ad - hoc Allowance - 2010			45,432,690	49,764,100	41,432,690
A01217	Medical Allowance			12,780,000	12,464,600	12,780,000
A0121A	Ad - hoc Allowance - 2011			19,340,800	15,030,700	9,340,800
A0121M	Adhoc Relief Allowance - 2012				34,432,500	34,585,300
A01225	Instruction Allowance				31,600	
A01238	Charge Allowance			153,600	141,200	153,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,734,700</u>	
A01289	Teaching Allowance				1,734,700	
A03	TOTAL OPERATING EXPENSES			<u>7,225,870</u>	<u>7,225,870</u>	<u>7,811,140</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					
SG6060	GOVERNMENT PRIMARY MASJID COMUNITY					
A033	TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03303	Electricity			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>7,065,870</u>	<u>7,065,870</u>	<u>7,631,140</u>
A03970	Others			7,065,870	7,065,870	7,631,140
475	Others - Inclass Material and supplis			1,912,020	1,912,020	2,064,980
476	Others - Library Laboratory			856,590	856,590	925,120
477	Others - Co-Curricular Activities			1,698,860	1,698,860	1,834,770
478	Other- Sport			460,700	460,700	497,560
479	Travelling Allowance (School Specific Budget)			424,530	424,530	458,490
480	Stationary (School Specific Budget)			1,713,170	1,713,170	1,850,220
GOVERNMENT PRIMARY MASJID COMUNITY				212,656,430	312,264,570	297,238,970

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SG6061	GOVERNMENT PRIMARY MASJID COMUNITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>435,701,920</u>	<u>576,206,400</u>	<u>529,045,930</u>
A011	TOTAL PAY		<u>1880</u>	<u>1880</u>	<u>260,377,640</u>	<u>300,406,200</u>	<u>329,870,740</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1880</u>	<u>1880</u>	<u>260,377,640</u>	<u>300,406,200</u>	<u>329,870,740</u>
A01151	Total Basic Pay Other Staff		<u>1880</u>	<u>1880</u>	<u>260,377,640</u>	<u>300,258,900</u>	<u>329,870,740</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	101,280		104,040
P146	PST (PRIMARY)	(BPS-09)	1758	1758	250,259,880		318,525,340
C089	CHOWKIDAR	(BPS-02)	94	94	7,416,080		8,517,120
N003	NAIB QASID	(BPS-02)	27	27	2,600,400		2,724,240
A01152	Personal pay					147,300	
A012	TOTAL ALLOWANCES				<u>175,324,280</u>	<u>275,800,200</u>	<u>199,175,190</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>175,324,280</u>	<u>273,149,200</u>	<u>199,175,190</u>
A01202	House Rent Allowance				27,983,800	28,754,600	28,003,690
A01203	Conveyance Allowance				34,964,400	42,053,600	56,002,320
A01207	Washing Allowance				6,000	6,600	6,000
A0120X	Ad - hoc Allowance - 2010				60,686,540	90,555,200	28,628,300
A01217	Medical Allowance				22,584,000	22,230,900	22,584,000
A0121A	Ad - hoc Allowance - 2011				28,878,860	28,700,300	28,878,860
A0121M	Adhoc Relief Allowance - 2012					60,627,600	34,851,340
A01226	Computer Allowance				9,000	9,000	9,000
A01238	Charge Allowance				211,680	211,400	211,680
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,651,000</u>	
A01289	Teaching Allowance					2,651,000	
A03	TOTAL OPERATING EXPENSES				<u>10,139,960</u>	<u>10,139,960</u>	<u>10,956,170</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
SG6061	GOVERNMENT PRIMARY MASJID COMUNITY					
A033	TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03303	Electricity			250,000	250,000	275,000
A039	TOTAL GENERAL			<u>9,889,960</u>	<u>9,889,960</u>	<u>10,681,170</u>
A03970	Others			9,889,960	9,889,960	10,681,170
475	Others - Inclass Material and supplis			2,674,570	2,674,570	2,888,540
476	Others - Library Laboratory			1,189,000	1,189,000	1,284,120
477	Others - Co-Curricular Activities			2,296,570	2,296,570	2,480,300
478	Other- Sport			675,700	675,700	729,760
479	Travelling Allowance (School Specific Budget)			676,130	676,130	730,220
480	Stationary (School Specific Budget)			2,377,990	2,377,990	2,568,230
GOVERNMENT PRIMARY MASJID COMUNITY				445,841,880	586,346,360	540,002,100

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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						
SG6062	GOVERNMENT PRIMARY MASJID COMUNITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>236,921,850</u>	<u>310,047,800</u>	<u>337,707,550</u>
A011	TOTAL PAY		<u>1046</u>	<u>1046</u>	<u>144,665,400</u>	<u>159,466,500</u>	<u>181,309,740</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1046</u>	<u>1046</u>	<u>144,665,400</u>	<u>159,466,500</u>	<u>181,309,740</u>
A01151	Total Basic Pay Other Staff		<u>1046</u>	<u>1046</u>	<u>144,665,400</u>	<u>159,443,000</u>	<u>181,309,740</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	101,280		106,800
P146	PST (PRIMARY)	(BPS-09)	952	952	135,827,680		172,280,640
C089	CHOWKIDAR	(BPS-02)	79	79	7,323,680		7,480,980
N003	NAIB QASID	(BPS-02)	14	14	1,412,760		1,441,320
A01152	Personal pay					23,500	
A012	TOTAL ALLOWANCES				<u>92,256,450</u>	<u>150,581,300</u>	<u>156,397,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,256,450</u>	<u>149,012,000</u>	<u>156,397,810</u>
A01202	House Rent Allowance				15,436,720	15,868,400	16,062,080
A01203	Conveyance Allowance				19,261,200	23,438,000	31,754,880
A01207	Washing Allowance				6,000	6,000	9,600
A0120X	Ad - hoc Allowance - 2010				30,171,510	48,757,400	45,835,120
A01217	Medical Allowance				12,552,000	12,291,000	12,588,000
A0121A	Ad - hoc Allowance - 2011				14,750,300	14,681,000	13,760,400
A0121M	Adhoc Relief Allowance - 2012					33,881,000	36,320,890
A01226	Computer Allowance					9,000	9,000
A01238	Charge Allowance				78,720	80,200	57,840
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,569,300</u>	
A01289	Teaching Allowance					1,569,300	
A03	TOTAL OPERATING EXPENSES				<u>5,732,940</u>	<u>5,732,940</u>	<u>6,198,770</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					
SG6062	GOVERNMENT PRIMARY MASJID COMUNITY					
A033	TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03303	Electricity			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>5,572,940</u>	<u>5,572,940</u>	<u>6,018,770</u>
A03970	Others			5,572,940	5,572,940	6,018,770
475	Others - Inclass Material and supplis			1,459,050	1,459,050	1,575,770
476	Others - Library Laboratory			674,240	674,240	728,180
477	Others - Co-Curricular Activities			1,297,130	1,297,130	1,400,900
478	Other- Sport			314,380	314,380	339,530
479	Travelling Allowance (School Specific Budget)			466,210	466,210	503,510
480	Stationary (School Specific Budget)			1,361,930	1,361,930	1,470,880
GOVERNMENT PRIMARY MASJID COMUNITY				242,654,790	315,780,740	343,906,320

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
SG6063	GOVERNMENT PRIMARY MASJID COMUNITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>250,487,530</u>	<u>302,699,300</u>	<u>323,810,180</u>
A011	TOTAL PAY	1104	1104	<u>147,384,620</u>	<u>150,957,100</u>	<u>185,418,010</u>
A011-2	TOTAL PAY OF OTHER STAFF	1104	1104	<u>147,384,620</u>	<u>150,957,100</u>	<u>185,418,010</u>
A01151	Total Basic Pay Other Staff	1104	1104	<u>147,384,620</u>	<u>150,957,100</u>	<u>185,418,010</u>
P146	PST (PRIMARY) (BPS-09)	1010	1010	140,383,420		176,209,070
C089	CHOWKIDAR (BPS-02)	94	94	7,001,200		9,208,940
A012	TOTAL ALLOWANCES			<u>103,102,910</u>	<u>151,742,200</u>	<u>138,392,170</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>103,102,910</u>	<u>151,291,500</u>	<u>138,392,170</u>
A01202	House Rent Allowance			17,147,540	16,731,000	17,147,540
A01203	Conveyance Allowance			20,968,800	24,129,700	15,521,860
A0120X	Ad - hoc Allowance - 2010			36,215,010	49,042,500	33,933,600
A01217	Medical Allowance			13,248,000	12,583,900	13,248,000
A0121A	Ad - hoc Allowance - 2011			15,523,560	14,813,300	22,215,010
A0121M	Adhoc Relief Allowance - 2012				33,991,100	36,326,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>450,700</u>	
A01289	Teaching Allowance				450,700	
A03	TOTAL OPERATING EXPENSES			<u>11,337,230</u>	<u>11,337,230</u>	<u>12,253,220</u>
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
A03303	Electricity			200,000	200,000	225,000
A039	TOTAL GENERAL			<u>11,137,230</u>	<u>11,137,230</u>	<u>12,028,220</u>
A03970	Others			11,137,230	11,137,230	12,028,220
475	Others - Inclass Material and supplis			4,328,670	4,328,670	4,674,960

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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					
SG6063	GOVERNMENT PRIMARY MASJID COMUNITY					
476	Others - Library Laboratory			1,138,740	1,138,740	1,229,840
477	Others - Co-Curricular Activities			2,301,230	2,301,230	2,485,330
478	Other- Sport			684,830	684,830	739,620
479	Travelling Allowance (School Specific Budget)			406,310	406,310	438,820
480	Stationary (School Specific Budget)			2,277,450	2,277,450	2,459,650
GOVERNMENT PRIMARY MASJID COMUNITY				261,824,760	314,036,530	336,063,400

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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						
SG6064	GOVERNMENT PRIMARY MASJID COMUNITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,445,200</u>	<u>101,891,200</u>	<u>85,469,820</u>
A011	TOTAL PAY		<u>361</u>	<u>361</u>	<u>56,219,200</u>	<u>50,912,900</u>	<u>37,113,770</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>361</u>	<u>361</u>	<u>56,219,200</u>	<u>50,912,900</u>	<u>37,113,770</u>
A01151	Total Basic Pay Other Staff		<u>361</u>	<u>361</u>	<u>56,219,200</u>	<u>50,810,500</u>	<u>37,113,770</u>
P146	PST (PRIMARY)	(BPS-07)	336	336	53,847,500		35,600,870
C089	CHOWKIDAR	(BPS-02)	21	21	1,941,200		1,267,080
N003	NAIB QASID	(BPS-02)	4	4	430,500		245,820
A01156	Total Pay of contract staff					<u>102,400</u>	
A012	TOTAL ALLOWANCES				<u>37,226,000</u>	<u>50,978,300</u>	<u>48,356,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,226,000</u>	<u>50,343,600</u>	<u>48,356,050</u>
A01202	House Rent Allowance				5,409,000	5,494,900	5,425,160
A01203	Conveyance Allowance				5,548,500	7,984,800	11,001,840
A01207	Washing Allowance				7,200	2,500	7,200
A0120A	Special Message Allowance						17,875,160
A0120X	Ad - hoc Allowance - 2010				16,804,000	16,355,900	2,482,450
A01217	Medical Allowance				4,332,000	4,187,400	
A0121A	Ad - hoc Allowance - 2011				5,041,100	4,940,200	4,332,000
A0121M	Adhoc Relief Allowance - 2012					11,296,500	7,232,240
A01238	Charge Allowance				84,200	81,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>634,700</u>	
A01289	Teaching Allowance					634,700	
A03	TOTAL OPERATING EXPENSES				<u>3,639,100</u>	<u>3,639,100</u>	<u>3,937,420</u>
A033	TOTAL UTILITIES				<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03303	Electricity				160,000	160,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
SG6064		GOVERNMENT PRIMARY MASJID COMUNITY				
A039	TOTAL GENERAL			3,479,100	3,479,100	3,757,420
A03970	Others			3,479,100	3,479,100	3,757,420
475	Others - Inclass Material and supplis			1,287,600	1,287,600	1,390,610
476	Others - Library Laboratory			367,400	367,400	396,790
477	Others - Co-Curricular Activities			752,800	752,800	813,020
478	Other- Sport			191,800	191,800	207,140
479	Travelling Allowance (School Specific Budget)			144,700	144,700	156,280
480	Stationary (School Specific Budget)			734,800	734,800	793,580
GOVERNMENT PRIMARY MASJID COMUNITY				97,084,300	105,530,300	89,407,240

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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						
SG6065	GOVERNMENT PRIMARY MASJID COMUNITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,213,930</u>	<u>118,697,100</u>	<u>137,772,620</u>
A011	TOTAL PAY		<u>443</u>	<u>443</u>	<u>48,892,730</u>	<u>60,326,700</u>	<u>73,341,840</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>443</u>	<u>443</u>	<u>48,892,730</u>	<u>60,326,700</u>	<u>73,341,840</u>
A01151	Total Basic Pay Other Staff		<u>443</u>	<u>443</u>	<u>48,892,730</u>	<u>60,326,700</u>	<u>73,341,840</u>
H100	HEAD MASTER	(BPS-09)	3	3	201,830		243,720
P146	PST (PRIMARY)	(BPS-09)	382	382	40,635,800		66,811,320
C089	CHOWKIDAR	(BPS-02)	57	57	8,002,500		6,224,940
N003	NAIB QASID	(BPS-02)	1	1	52,600		61,860
A012	TOTAL ALLOWANCES				<u>64,321,200</u>	<u>58,370,400</u>	<u>64,430,780</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,321,200</u>	<u>57,849,100</u>	<u>64,430,780</u>
A01202	House Rent Allowance				7,316,000	6,324,800	6,533,680
A01203	Conveyance Allowance				5,362,300	9,269,400	12,809,760
A01207	Washing Allowance				1,800		1,800
A0120X	Ad - hoc Allowance - 2010				32,460,600	18,754,800	3,663,670
A01217	Medical Allowance				8,316,000	4,981,600	5,294,400
A0121A	Ad - hoc Allowance - 2011				10,818,400	5,650,200	21,641,830
A0121M	Adhoc Relief Allowance - 2012					12,845,700	14,485,640
A01238	Charge Allowance				46,100	22,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>521,300</u>	
A01289	Teaching Allowance					521,300	
A03	TOTAL OPERATING EXPENSES				<u>1,836,000</u>	<u>1,836,000</u>	<u>1,986,890</u>
A033	TOTAL UTILITIES				<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03303	Electricity				75,000	75,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
SG6065	GOVERNMENT PRIMARY MASJID COMUNITY					
A039	TOTAL GENERAL			<u>1,761,000</u>	<u>1,761,000</u>	<u>1,901,890</u>
A03970	Others			1,761,000	1,761,000	1,901,890
475	Others - Inclass Material and supplis			552,800	552,800	597,020
476	Others - Library Laboratory			196,100	196,100	211,790
477	Others - Co-Curricular Activities			360,600	360,600	389,450
478	Other- Sport			111,700	111,700	120,640
479	Travelling Allowance (School Specific Budget)			147,600	147,600	159,410
480	Stationary (School Specific Budget)			392,200	392,200	423,580
GOVERNMENT PRIMARY MASJID COMUNITY				115,049,930	120,533,100	139,759,510

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SG6066	GOVERNMENT PRIMARY MASJID COMUNITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,531,900</u>	<u>101,984,200</u>	<u>104,887,790</u>
A011	TOTAL PAY		<u>369</u>	<u>369</u>	<u>44,585,000</u>	<u>53,058,400</u>	<u>55,795,620</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>369</u>	<u>369</u>	<u>44,585,000</u>	<u>53,058,400</u>	<u>55,795,620</u>
A01151	Total Basic Pay Other Staff		<u>369</u>	<u>369</u>	<u>44,585,000</u>	<u>53,045,900</u>	<u>55,795,620</u>
H100	HEAD MASTER	(BPS-09)	9	9	500,000		731,160
P146	PST (PRIMARY)	(BPS-09)	311	311	39,734,400		50,613,840
C089	CHOWKIDAR	(BPS-02)	47	47	4,228,100		4,324,020
N003	NAIB QASID	(BPS-02)	2	2	122,500		126,600
A01152	Personal pay					12,500	
A012	TOTAL ALLOWANCES				<u>41,946,900</u>	<u>48,925,800</u>	<u>49,092,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,946,900</u>	<u>48,183,100</u>	<u>49,092,170</u>
A01202	House Rent Allowance				5,881,400	5,375,500	5,356,370
A01203	Conveyance Allowance				6,878,900	7,904,200	7,548,000
A01207	Washing Allowance				7,200	1,200	
A0120X	Ad - hoc Allowance - 2010				16,165,700	15,319,900	4,786,510
A01217	Medical Allowance				4,428,000	4,363,000	4,428,000
A0121A	Ad - hoc Allowance - 2011				8,541,500	4,618,900	15,978,240
A0121M	Adhoc Relief Allowance - 2012					10,572,900	10,969,130
A01238	Charge Allowance				44,200	27,500	25,920
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>742,700</u>	
A01289	Teaching Allowance					742,700	
A03	TOTAL OPERATING EXPENSES				<u>1,893,400</u>	<u>1,893,400</u>	<u>2,050,870</u>
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>60,000</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					
SG6066	GOVERNMENT PRIMARY MASJID COMUNITY					
A03303	Electricity			50,000	50,000	60,000
A039	TOTAL GENERAL			<u>1,843,400</u>	<u>1,843,400</u>	<u>1,990,870</u>
A03970	Others			1,843,400	1,843,400	1,990,870
475	Others - Inclass Material and supplis			667,300	667,300	720,680
476	Others - Library Laboratory			194,700	194,700	210,280
477	Others - Co-Curricular Activities			373,900	373,900	403,810
478	Other- Sport			108,600	108,600	117,290
479	Travelling Allowance (School Specific Budget)			109,400	109,400	118,150
480	Stationary (School Specific Budget)			389,500	389,500	420,660
GOVERNMENT PRIMARY MASJID COMUNITY				88,425,300	103,877,600	106,938,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SG6067	GOVERNMENT PRIMARY MASJID COMUNITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,715,700</u>	<u>104,192,800</u>	<u>104,444,670</u>
A011	TOTAL PAY		<u>374</u>	<u>374</u>	<u>45,380,660</u>	<u>55,237,800</u>	<u>56,198,940</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>374</u>	<u>374</u>	<u>45,380,660</u>	<u>55,237,800</u>	<u>56,198,940</u>
A01151	Total Basic Pay Other Staff		<u>374</u>	<u>374</u>	<u>45,380,660</u>	<u>55,237,800</u>	<u>56,198,940</u>
H100	HEAD MASTER	(BPS-09)	6	6	757,500		1,561,200
P146	PST (PRIMARY)	(BPS-09)	306	306	39,392,600		49,348,260
N003	NAIB QASID	(BPS-05)	5	5	365,400		370,500
C089	CHOWKIDAR	(BPS-02)	57	57	4,865,160		4,918,980
A012	TOTAL ALLOWANCES				<u>54,335,040</u>	<u>48,955,000</u>	<u>48,245,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,335,040</u>	<u>48,420,300</u>	<u>48,245,730</u>
A01202	House Rent Allowance				5,929,840	5,203,900	4,652,800
A01203	Conveyance Allowance				5,417,000	7,711,400	9,330,480
A01207	Washing Allowance				9,000		
A0120X	Ad - hoc Allowance - 2010				17,233,030	15,771,900	16,434,380
A01217	Medical Allowance				17,233,030	4,207,500	3,708,000
A0121A	Ad - hoc Allowance - 2011				8,483,380	4,702,400	4,243,810
A0121M	Adhoc Relief Allowance - 2012					10,797,000	9,858,980
A01238	Charge Allowance				29,760	26,200	17,280
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>534,700</u>	
A01289	Teaching Allowance					534,700	
A03	TOTAL OPERATING EXPENSES				<u>2,042,450</u>	<u>2,042,450</u>	<u>2,209,850</u>
A033	TOTAL UTILITIES				<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03303	Electricity				75,000	75,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
SG6067	GOVERNMENT PRIMARY MASJID COMUNITY					
A039	TOTAL GENERAL			<u>1,967,450</u>	<u>1,967,450</u>	<u>2,124,850</u>
A03970	Others			1,967,450	1,967,450	2,124,850
475	Others - Inclass Material and supplis			662,100	662,100	715,070
476	Others - Library Laboratory			216,740	216,740	234,080
477	Others - Co-Curricular Activities			428,610	428,610	462,900
478	Other- Sport			112,290	112,290	121,270
479	Travelling Allowance (School Specific Budget)			114,220	114,220	123,360
480	Stationary (School Specific Budget)			433,490	433,490	468,170
GOVERNMENT PRIMARY MASJID COMUNITY				101,758,150	106,235,250	106,654,520

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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.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SG6068	GOVERNMENT PRIMARY MASJID COMUNITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,295,160</u>	<u>70,110,700</u>	<u>72,973,510</u>
A011	TOTAL PAY		<u>250</u>	<u>250</u>	<u>29,183,060</u>	<u>36,750,700</u>	<u>38,527,800</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>250</u>	<u>250</u>	<u>29,183,060</u>	<u>36,750,700</u>	<u>38,527,800</u>
A01151	Total Basic Pay Other Staff		<u>250</u>	<u>250</u>	<u>29,183,060</u>	<u>36,750,700</u>	<u>38,527,800</u>
H100	HEAD MASTER	(BPS-09)	1	1	120,300		198,600
P146	PST (PRIMARY)	(BPS-09)	210	210	25,262,000		34,541,820
C089	CHOWKIDAR	(BPS-02)	38	38	3,739,560		3,725,280
N003	NAIB QASID	(BPS-02)	1	1	61,200		62,100
A012	TOTAL ALLOWANCES				<u>33,112,100</u>	<u>33,360,000</u>	<u>34,445,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,112,100</u>	<u>32,862,000</u>	<u>34,445,710</u>
A01202	House Rent Allowance				4,600,960	3,600,900	3,688,640
A01203	Conveyance Allowance				5,457,400	5,314,100	6,654,960
A01207	Washing Allowance				1,800		2,880
A0120X	Ad - hoc Allowance - 2010				12,816,500	10,582,600	10,257,840
A01217	Medical Allowance				3,988,000	2,882,100	3,000,000
A0121A	Ad - hoc Allowance - 2011				6,247,440	3,199,300	3,266,820
A0121M	Adhoc Relief Allowance - 2012					7,280,100	7,573,370
A01238	Charge Allowance					2,900	1,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>498,000</u>	
A01289	Teaching Allowance					498,000	
A03	TOTAL OPERATING EXPENSES				<u>1,176,000</u>	<u>1,176,000</u>	<u>1,270,090</u>
A033	TOTAL UTILITIES				<u>30,000</u>	<u>30,000</u>	<u>32,400</u>
A03303	Electricity				30,000	30,000	32,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
SG6068	GOVERNMENT PRIMARY MASJID COMUNITY					
A039	TOTAL GENERAL			<u>1,146,000</u>	<u>1,146,000</u>	<u>1,237,690</u>
A03970	Others			1,146,000	1,146,000	1,237,690
475	Others - Inclass Material and supplis			378,470	378,470	408,750
476	Others - Library Laboratory			124,600	124,600	134,570
477	Others - Co-Curricular Activities			229,280	229,280	247,620
478	Other- Sport			67,000	67,000	72,360
479	Travelling Allowance (School Specific Budget)			97,450	97,450	105,250
480	Stationary (School Specific Budget)			249,200	249,200	269,140
GOVERNMENT PRIMARY MASJID COMUNITY				63,471,160	71,286,700	74,243,600

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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						
SG6069	GOVERNMENT PRIMARY MASJID COMUNITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,151,550</u>	<u>34,544,900</u>	<u>48,775,260</u>
A011	TOTAL PAY		<u>147</u>	<u>147</u>	<u>14,849,900</u>	<u>18,201,300</u>	<u>25,716,600</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>147</u>	<u>14,849,900</u>	<u>18,201,300</u>	<u>25,716,600</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>14,849,900</u>	<u>18,116,400</u>	<u>25,716,600</u>
H100	HEAD MASTER	(BPS-09)	1	1	120,300		81,240
P146	PST (PRIMARY)	(BPS-09)	119	119	12,761,940		22,612,620
C089	CHOWKIDAR	(BPS-02)	26	26	1,856,840		2,909,880
N003	NAIB QASID	(BPS-02)	1	1	110,820		112,860
A01156	Total Pay of contract staff					<u>84,900</u>	
A012	TOTAL ALLOWANCES				<u>19,301,650</u>	<u>16,343,600</u>	<u>23,058,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,301,650</u>	<u>16,290,300</u>	<u>23,058,660</u>
A01202	House Rent Allowance				2,547,430	1,810,300	2,123,040
A01203	Conveyance Allowance				1,328,000	2,732,000	4,256,400
A01207	Washing Allowance				1,800	1,200	1,800
A0120X	Ad - hoc Allowance - 2010				8,700,710	5,135,600	1,279,480
A01217	Medical Allowance				2,860,000	1,488,500	1,764,000
A0121A	Ad - hoc Allowance - 2011				3,863,710	1,553,500	8,581,650
A0121M	Adhoc Relief Allowance - 2012					3,569,200	5,052,290
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>53,300</u>	
A01289	Teaching Allowance					53,300	
A03	TOTAL OPERATING EXPENSES				<u>1,281,890</u>	<u>1,281,890</u>	<u>1,384,440</u>
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity				50,000	50,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
SG6069	GOVERNMENT PRIMARY MASJID COMUNITY					
A039	TOTAL GENERAL			<u>1,231,890</u>	<u>1,231,890</u>	<u>1,330,440</u>
A03970	Others			1,231,890	1,231,890	1,330,440
475	Others - Inclass Material and supplis			409,800	409,800	442,580
476	Others - Library Laboratory			138,190	138,190	149,250
477	Others - Co-Curricular Activities			283,420	283,420	306,090
478	Other- Sport			73,580	73,580	79,470
479	Travelling Allowance (School Specific Budget)			50,520	50,520	54,560
480	Stationary (School Specific Budget)			276,380	276,380	298,490
GOVERNMENT PRIMARY MASJID COMUNITY				35,433,440	35,826,790	50,159,700

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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						
SG6070	GOVERNMENT PRIMARY MASJID COMUNITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,072,120</u>	<u>6,177,100</u>	<u>7,445,610</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>3,858,340</u>	<u>3,144,900</u>	<u>4,457,640</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>3,858,340</u>	<u>3,144,900</u>	<u>4,457,640</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>3,858,340</u>	<u>3,112,900</u>	<u>4,457,640</u>
H100	HEAD MASTER	(BPS-09)	2	2	246,000		215,400
P146	PST (PRIMARY)	(BPS-07)	27	27	2,841,160		3,244,200
C089	CHOWKIDAR	(BPS-02)	8	8	571,780		793,200
N003	NAIB QASID	(BPS-02)	2	2	199,400		204,840
A01156	Total Pay of contract staff					<u>32,000</u>	
A012	TOTAL ALLOWANCES				<u>3,213,780</u>	<u>3,032,200</u>	<u>2,987,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,213,780</u>	<u>3,008,200</u>	<u>2,987,970</u>
A01202	House Rent Allowance				537,580	350,900	507,350
A01203	Conveyance Allowance				458,000	542,700	
A01207	Washing Allowance				3,600	5,900	3,600
A0120X	Ad - hoc Allowance - 2010				1,282,040	924,200	882,040
A01217	Medical Allowance				468,000	325,300	468,000
A0121A	Ad - hoc Allowance - 2011				464,560	277,100	264,560
A0121M	Adhoc Relief Allowance - 2012					580,400	860,740
A01238	Charge Allowance					1,700	1,680
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>24,000</u>	
A01289	Teaching Allowance					24,000	
A03	TOTAL OPERATING EXPENSES				<u>234,790</u>	<u>234,790</u>	<u>253,580</u>
A033	TOTAL UTILITIES				<u>40,000</u>	<u>40,000</u>	<u>43,200</u>

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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					
SG6070	GOVERNMENT PRIMARY MASJID COMUNITY					
A03303	Electricity			40,000	40,000	43,200
A039	TOTAL GENERAL			<u>194,790</u>	<u>194,790</u>	<u>210,380</u>
A03970	Others			194,790	194,790	210,380
475	Others - Inclass Material and supplis			55,290	55,290	59,710
476	Others - Library Laboratory			22,480	22,480	24,280
477	Others - Co-Curricular Activities			40,330	40,330	43,560
478	Other- Sport			22,480	22,480	24,280
479	Travelling Allowance (School Specific Budget)			9,250	9,250	9,990
480	Stationary (School Specific Budget)			44,960	44,960	48,560
GOVERNMENT PRIMARY MASJID COMUNITY				7,306,910	6,411,890	7,699,190

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6034	DISTRICT OFFICER ELEMENTARY MALE &						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,186,900</u>	<u>6,226,900</u>	<u>8,450,060</u>
A011	TOTAL PAY		21	21	<u>3,809,300</u>	<u>3,292,500</u>	<u>4,110,240</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,631,600</u>	<u>1,125,300</u>	<u>1,731,600</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,631,600</u>	<u>1,125,300</u>	<u>1,731,600</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	688,800		688,800
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	498,000		498,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	199,200		199,200
S236	SUPERINTENDENT	(BPS-16)	1	1	245,600		345,600
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,177,700</u>	<u>2,167,200</u>	<u>2,378,640</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,177,700</u>	<u>2,167,200</u>	<u>2,378,640</u>
A119	ASSISTANT	(BPS-14)	4	4	887,900		887,940
C146	COMPUTER OPERATOR	(BPS-11)	2	2	197,000		197,040
S053	SENIOR CLERK	(BPS-09)	2	2	314,000		374,040
J014	JR CLERK	(BPS-07)	2	2	215,800		315,840
D161	DRIVER	(BPS-04)	1	1	112,900		153,720
C089	CHOWKIDAR	(BPS-02)	1	1	112,900		112,860
N003	NAIB QASID	(BPS-02)	2	2	217,600		217,560
S008	SANITARY WORKER	(BPS-02)	2	2	119,600		119,640
A012	TOTAL ALLOWANCES				<u>2,377,600</u>	<u>2,934,400</u>	<u>4,339,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,376,600</u>	<u>2,924,400</u>	<u>4,329,820</u>
A01202	House Rent Allowance				477,500	304,200	477,490
A01203	Conveyance Allowance				361,400	409,400	706,560
A01207	Washing Allowance				3,600	2,400	3,600
A0120X	Ad - hoc Allowance - 2010				1,173,100	964,100	1,173,060
A01217	Medical Allowance				337,000	272,600	699,600

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6034	DISTRICT OFFICER ELEMENTARY MALE &					
A0121A	Ad - hoc Allowance - 2011				289,200	211,850
A0121M	Adhoc Relief Allowance - 2012				658,500	1,033,660
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			18,000	18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges			1,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>409,500</u>	<u>409,500</u>	<u>434,860</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			60,000	60,000	70,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	85,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>154,500</u>	<u>154,500</u>	<u>164,860</u>
A03902	Printing and Publication			16,500	16,500	16,500
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			6,000	6,000	7,000
A03970	Others			117,000	117,000	126,360
1	Others			25,000	25,000	27,000
479	Travelling Allowance (School Specific Budget)			70,000	70,000	75,600
480	Stationary (School Specific Budget)			22,000	22,000	23,760

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6034	DISTRICT OFFICER ELEMENTARY MALE &					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
DISTRICT OFFICER ELEMENTARY MALE &				6,726,400	6,766,400	9,024,920

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6035	ASSISTANT DISTRICT OFFICER (E) MALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,541,800</u>	<u>10,293,400</u>	<u>10,743,430</u>
A011	TOTAL PAY		18	18	<u>4,410,100</u>	<u>5,354,200</u>	<u>5,673,440</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,475,400</u>	<u>2,226,900</u>	<u>4,682,100</u>
A01101	Total Basic Pay Of Officer		12	12	<u>3,475,400</u>	<u>2,226,900</u>	<u>4,682,100</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	555,000		574,500
S246	SUPERVISOR	(BPS-16)	11	11	2,920,400		4,107,600
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>934,700</u>	<u>3,127,300</u>	<u>991,340</u>
A01151	Total Basic Pay Other Staff		6	6	<u>934,700</u>	<u>3,127,300</u>	<u>991,340</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	341,400		350,500
S053	SENIOR CLERK	(BPS-09)	1	1	181,600		186,500
J014	JR CLERK	(BPS-07)	1	1	159,900		164,000
D161	DRIVER	(BPS-05)	1	1	126,000		160,160
C089	CHOWKIDAR	(BPS-02)	1	1	61,900		66,110
N003	NAIB QASID	(BPS-02)	1	1	63,900		64,070
A012	TOTAL ALLOWANCES				<u>8,131,700</u>	<u>4,939,200</u>	<u>5,069,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,131,700</u>	<u>4,936,500</u>	<u>5,069,990</u>
A01202	House Rent Allowance				641,600	574,900	560,420
A01203	Conveyance Allowance				546,900	794,200	859,680
A01207	Washing Allowance				1,800	1,200	1,800
A0120X	Ad - hoc Allowance - 2010				4,129,400	1,568,500	253,300
A01217	Medical Allowance				560,300	458,900	729,000
A0121A	Ad - hoc Allowance - 2011				2,251,700	470,700	1,556,250
A0121M	Adhoc Relief Allowance - 2012					1,068,100	1,109,540
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,700</u>	

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6035	ASSISTANT DISTRICT OFFICER (E) MALE					
A01289	Teaching Allowance				2,700	
A03	TOTAL OPERATING EXPENSES			<u>183,800</u>	<u>183,800</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,600</u>	<u>14,600</u>	<u>14,600</u>
A03201	Postage and Telegraph			2,600	2,600	2,600
A03202	Telephone and Trunk call			12,000	12,000	12,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03303	Electricity			20,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>99,200</u>	<u>99,200</u>	<u>106,400</u>
A03905	Newspapers Periodicals and Books			7,200	7,200	7,200
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			90,000	90,000	97,200
1	Others			30,000	30,000	32,400
479	Travelling Allowance (School Specific Budget)			50,000	50,000	54,000
480	Stationary (School Specific Budget)			10,000	10,000	10,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			50,000	50,000	50,000

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6035	ASSISTANT DISTRICT OFFICER (E) MALE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
ASSISTANT DISTRICT OFFICER (E) MALE				12,795,600	10,547,200	11,018,430

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6036	ASSISTANT DISTRICT OFFICER (E) MALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,756,400</u>	<u>7,134,000</u>	<u>5,845,860</u>
A011	TOTAL PAY		15	15	<u>3,628,100</u>	<u>3,712,200</u>	<u>2,291,660</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,720,400</u>	<u>709,300</u>	<u>1,808,400</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,720,400</u>	<u>709,300</u>	<u>1,808,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	249,000		502,500
S246	SUPERVISOR	(BPS-16)	8	8	2,471,400		1,305,900
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>907,700</u>	<u>3,002,900</u>	<u>483,260</u>
A01151	Total Basic Pay Other Staff		6	6	<u>907,700</u>	<u>3,002,900</u>	<u>483,260</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	194,800		103,510
S053	SENIOR CLERK	(BPS-09)	1	1	181,600		94,580
J014	JR CLERK	(BPS-07)	1	1	159,800		83,120
D161	DRIVER	(BPS-05)	1	1	149,900		87,830
C089	CHOWKIDAR	(BPS-02)	1	1	106,700		55,070
N003	NAIB QASID	(BPS-02)	1	1	114,900		59,150
A012	TOTAL ALLOWANCES				<u>2,128,300</u>	<u>3,421,800</u>	<u>3,554,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,128,300</u>	<u>3,403,100</u>	<u>3,554,200</u>
A01202	House Rent Allowance				336,300	371,400	336,620
A01203	Conveyance Allowance				350,000	579,600	679,680
A01207	Washing Allowance				1,800	1,200	1,800
A0120X	Ad - hoc Allowance - 2010				1,116,300	1,069,700	1,116,290
A01217	Medical Allowance				323,900	315,900	471,960
A0121A	Ad - hoc Allowance - 2011					320,900	184,190
A0121M	Adhoc Relief Allowance - 2012					742,400	763,660
A01224	Entertainment Allowance					2,000	

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6036	ASSISTANT DISTRICT OFFICER (E) MALE					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>18,700</u>	
A01289	Teaching Allowance				18,700	
A03	TOTAL OPERATING EXPENSES			<u>157,200</u>	<u>157,200</u>	<u>172,320</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			24,000	24,000	24,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03303	Electricity			5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>73,200</u>	<u>73,200</u>	<u>78,320</u>
A03905	Newspapers Periodicals and Books			7,200	7,200	7,200
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			64,000	64,000	69,120
1	Others			10,000	10,000	10,800
479	Travelling Allowance (School Specific Budget)			50,000	50,000	54,000
480	Stationary (School Specific Budget)			4,000	4,000	4,320
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			50,000	50,000	50,000

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6036	ASSISTANT DISTRICT OFFICER (E) MALE					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
ASSISTANT DISTRICT OFFICER (E) MALE				5,973,600	7,351,200	6,080,180

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6037	ASSISTANT DISTRICT OFFICER (E) MALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,989,900</u>	<u>11,631,500</u>	<u>11,620,440</u>
A011	TOTAL PAY		21	21	<u>4,249,000</u>	<u>6,026,600</u>	<u>6,085,080</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>3,219,200</u>	<u>2,264,000</u>	<u>5,030,400</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>3,219,200</u>	<u>2,264,000</u>	<u>5,030,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	546,000		276,000
S246	SUPERVISOR	(BPS-16)	13	13	2,673,200		4,754,400
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,029,800</u>	<u>3,762,600</u>	<u>1,054,680</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>1,029,800</u>	<u>3,762,600</u>	<u>1,054,680</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	242,400		249,720
S053	SENIOR CLERK	(BPS-09)	1	1	215,800		220,320
J014	JR CLERK	(BPS-07)	1	1	173,300		177,120
D161	DRIVER	(BPS-05)	1	1	65,200		67,920
C089	CHOWKIDAR	(BPS-02)	1	1	127,800		97,560
N003	NAIB QASID	(BPS-02)	1	1	95,500		130,200
S008	SANITARY WORKER	(BPS-02)	1	1	109,800		111,840
A012	TOTAL ALLOWANCES				<u>4,740,900</u>	<u>5,604,900</u>	<u>5,535,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,740,900</u>	<u>5,599,600</u>	<u>5,535,360</u>
A01202	House Rent Allowance				625,900	630,400	555,920
A01203	Conveyance Allowance				645,400	921,100	998,220
A01207	Washing Allowance				2,400	1,200	1,800
A0120X	Ad - hoc Allowance - 2010				2,159,500	1,793,700	527,810
A01217	Medical Allowance				669,900	524,100	519,880
A0121A	Ad - hoc Allowance - 2011				637,800	559,800	1,759,550
A0121M	Adhoc Relief Allowance - 2012					1,166,900	1,172,180
A01253	Science Teaching Allowance					2,400	

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6037	ASSISTANT DISTRICT OFFICER (E) MALE					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				5,300	
A01289	Teaching Allowance				5,300	
A03	TOTAL OPERATING EXPENSES			133,700	133,700	143,200
A032	TOTAL COMMUNICATIONS			40,000	40,000	42,500
A03201	Postage and Telegraph			10,000	10,000	10,500
A03202	Telephone and Trunk call			30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			10,000	10,000	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	10,000	10,500
A039	TOTAL GENERAL			83,700	83,700	90,200
A03902	Printing and Publication			8,000	8,000	8,500
A03905	Newspapers Periodicals and Books			6,700	6,700	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,500
A03970	Others			65,000	65,000	70,200
1	Others			25,000	25,000	27,000
479	Travelling Allowance (School Specific Budget)			30,000	30,000	32,400
480	Stationary (School Specific Budget)			10,000	10,000	10,800
A13	TOTAL REPAIRS AND MAINTENANCE			29,000	29,000	32,000
A130	TOTAL TRANSPORT			10,500	10,500	12,000
A13001	Transport			10,500	10,500	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			8,500	8,500	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	DIRECTOR LITERECY AND NON-FORMAL					
SG6037	ASSISTANT DISTRICT OFFICER (E) MALE					
A13101	Machinery and Equipment			8,500	8,500	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	10,000	11,000
ASSISTANT DISTRICT OFFICER (E) MALE				9,152,600	11,794,200	11,795,640

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6038	ASSISTANT DISTRICT OFFICER (E) MALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,978,900</u>	<u>9,513,100</u>	<u>10,028,520</u>
A011	TOTAL PAY		18	18	<u>4,246,900</u>	<u>4,914,500</u>	<u>5,173,620</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,234,800</u>	<u>1,430,100</u>	<u>3,994,500</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,234,800</u>	<u>1,430,100</u>	<u>3,994,500</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	258,000		250,500
S246	SUPERVISOR	(BPS-16)	10	10	2,976,800		3,744,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,012,100</u>	<u>3,484,400</u>	<u>1,179,120</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,012,100</u>	<u>3,484,400</u>	<u>1,179,120</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	215,600		322,920
S053	SENIOR CLERK	(BPS-09)	1	1	215,800		220,320
J014	JR CLERK	(BPS-07)	1	1	178,600		184,080
D161	DRIVER	(BPS-05)	1	1	129,400		173,280
C089	CHOWKIDAR	(BPS-02)	1	1	113,900		99,600
N003	NAIB QASID	(BPS-02)	1	1	97,600		115,920
S008	SANITARY WORKER	(BPS-02)	1	1	61,200		63,000
A012	TOTAL ALLOWANCES				<u>3,732,000</u>	<u>4,598,600</u>	<u>4,854,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,732,000</u>	<u>4,589,300</u>	<u>4,854,900</u>
A01202	House Rent Allowance				544,500	508,700	555,480
A01203	Conveyance Allowance				426,400	743,500	820,080
A01207	Washing Allowance				3,600	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				1,810,700	1,483,900	1,512,530
A01217	Medical Allowance				493,000	413,500	433,600
A0121A	Ad - hoc Allowance - 2011				453,800	454,200	454,410
A0121M	Adhoc Relief Allowance - 2012					982,900	1,077,600
A01238	Charge Allowance					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	DIRECTOR LITERECY AND NON-FORMAL					
SG6038	ASSISTANT DISTRICT OFFICER (E) MALE					
A01253	Science Teaching Allowance				1,100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,300</u>	
A01289	Teaching Allowance				9,300	
A03	TOTAL OPERATING EXPENSES			<u>187,800</u>	<u>187,800</u>	<u>205,120</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03202	Telephone and Trunk call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03303	Electricity			22,000	22,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>95,800</u>	<u>95,800</u>	<u>102,120</u>
A03901	Stationery					3,000
A03902	Printing and Publication			3,000	3,000	12,300
A03905	Newspapers Periodicals and Books			12,300	12,300	1,500
A03906	Uniforms and Protective Clothing			1,500	1,500	
A03970	Others			79,000	79,000	85,320
1	Others			48,000	48,000	51,840
479	Travelling Allowance (School Specific Budget)			25,000	25,000	27,000
480	Stationary (School Specific Budget)			6,000	6,000	6,480
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,600</u>	<u>20,600</u>	<u>20,600</u>
A130	TOTAL TRANSPORT			<u>12,500</u>	<u>12,500</u>	<u>12,500</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					
091103	DIRECTOR LITERECY AND NON-FORMAL					
SG6038	ASSISTANT DISTRICT OFFICER (E) MALE					
A13001	Transport			12,500	12,500	12,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
A13101	Machinery and Equipment			5,800	5,800	5,800
A132	TOTAL FURNITURE AND FIXTURE			<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
A13201	Furniture and Fixture			2,300	2,300	2,300
ASSISTANT DISTRICT OFFICER (E) MALE				8,187,300	9,721,500	10,254,240

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6039	ASSISTANT DISTRICT OFFICER (E) MALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,768,900</u>	<u>8,159,500</u>	<u>7,150,900</u>
A011	TOTAL PAY		17	17	<u>2,936,700</u>	<u>4,223,900</u>	<u>3,038,600</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,227,200</u>	<u>1,285,100</u>	<u>2,372,800</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,227,200</u>	<u>1,285,100</u>	<u>2,372,800</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	249,000		268,500
S246	SUPERVISOR	(BPS-16)	9	9	1,978,200		2,104,300
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>709,500</u>	<u>2,938,800</u>	<u>665,800</u>
A01151	Total Basic Pay Other Staff		7	7	<u>709,500</u>	<u>2,938,800</u>	<u>665,800</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	237,900		206,980
S053	SENIOR CLERK	(BPS-09)	1	1	114,400		119,300
J014	JR CLERK	(BPS-07)	1	1	99,000		103,160
D161	DRIVER	(BPS-05)	1	1	56,000		55,010
C089	CHOWKIDAR	(BPS-02)	1	1	67,400		68,450
N003	NAIB QASID	(BPS-02)	1	1	67,400		69,650
S008	SANITARY WORKER	(BPS-02)	1	1	67,400		43,250
A012	TOTAL ALLOWANCES				<u>3,832,200</u>	<u>3,935,600</u>	<u>4,112,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,832,200</u>	<u>3,935,600</u>	<u>4,112,300</u>
A01202	House Rent Allowance				520,100	416,200	420,160
A01203	Conveyance Allowance				330,500	675,000	758,400
A01207	Washing Allowance				2,400		1,800
A0120X	Ad - hoc Allowance - 2010				2,071,500	1,255,900	541,760
A01217	Medical Allowance				374,600	376,100	408,000
A0121A	Ad - hoc Allowance - 2011				533,100	367,600	589,040
A0121M	Adhoc Relief Allowance - 2012					844,800	1,393,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	DIRECTOR LITERECY AND NON-FORMAL					
SG6039	ASSISTANT DISTRICT OFFICER (E) MALE					
A03	TOTAL OPERATING EXPENSES			<u>243,400</u>	<u>243,400</u>	<u>262,900</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03303	Electricity			25,000	25,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03805	Travelling Allowance					52,000
A03807	P.O.L Charges A.planes			50,000	50,000	11,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			10,000	10,000	
A039	TOTAL GENERAL			<u>127,400</u>	<u>127,400</u>	<u>137,900</u>
A03902	Printing and Publication			7,000	7,000	8,000
A03905	Newspapers Periodicals and Books			12,400	12,400	13,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,500
A03970	Others			105,000	105,000	113,400
1	Others			60,000	60,000	64,800
479	Travelling Allowance (School Specific Budget)			35,000	35,000	37,800
480	Stationary (School Specific Budget)			10,000	10,000	10,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			30,000	30,000	30,000

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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	DIRECTOR LITERECY AND NON-FORMAL					
SG6039	ASSISTANT DISTRICT OFFICER (E) MALE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
ASSISTANT DISTRICT OFFICER (E) MALE				7,067,300	8,457,900	7,471,800

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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.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	DIRECTOR LITERECY AND NON-FORMAL						
SG6040	ASSISTANT DISTRICT OFFICER (E) MALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,607,400</u>	<u>4,691,100</u>	<u>4,748,040</u>
A011	TOTAL PAY		12	12	<u>2,235,400</u>	<u>2,460,700</u>	<u>1,822,840</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,268,300</u>	<u>827,100</u>	<u>1,227,340</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,268,300</u>	<u>827,100</u>	<u>1,227,340</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	200,400		250,500
S246	SUPERVISOR	(BPS-16)	4	4	1,067,900		976,840
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>967,100</u>	<u>1,633,600</u>	<u>595,500</u>
A01151	Total Basic Pay Other Staff		7	7	<u>967,100</u>	<u>1,633,600</u>	<u>595,500</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	202,800		127,150
S053	SENIOR CLERK	(BPS-09)	1	1	175,500		111,980
J014	JR CLERK	(BPS-07)	1	1	181,900		105,880
D161	DRIVER	(BPS-05)	1	1	122,800		76,460
C089	CHOWKIDAR	(BPS-02)	1	1	94,700		58,010
N003	NAIB QASID	(BPS-02)	1	1	94,700		58,010
S008	SANITARY WORKER	(BPS-02)	1	1	94,700		58,010
A012	TOTAL ALLOWANCES				<u>2,372,000</u>	<u>2,230,400</u>	<u>2,925,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,372,000</u>	<u>2,230,400</u>	<u>2,925,200</u>
A01202	House Rent Allowance				395,700	266,200	345,710
A01203	Conveyance Allowance				341,200	331,400	145,340
A01207	Washing Allowance				1,800		1,800
A0120X	Ad - hoc Allowance - 2010				910,900	721,100	1,473,000
A01217	Medical Allowance				291,200	221,000	251,240
A0121A	Ad - hoc Allowance - 2011				431,200	216,300	118,910
A0121M	Adhoc Relief Allowance - 2012					474,400	589,200

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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					
091103	DIRECTOR LITERECY AND NON-FORMAL					
SG6040	ASSISTANT DISTRICT OFFICER (E) MALE					
A03	TOTAL OPERATING EXPENSES			<u>166,600</u>	<u>166,600</u>	<u>180,700</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A03202	Telephone and Trunk call			22,000	22,000	25,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A03303	Electricity			22,000	22,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>43,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	41,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>80,600</u>	<u>80,600</u>	<u>87,700</u>
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			3,600	3,600	4,200
A03906	Uniforms and Protective Clothing			1,000	1,000	1,500
A03970	Others			75,000	75,000	81,000
1	Others			33,000	33,000	35,640
479	Travelling Allowance (School Specific Budget)			40,000	40,000	43,200
480	Stationary (School Specific Budget)			2,000	2,000	2,160
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,500</u>	<u>26,500</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport			10,000	10,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			11,000	11,000	11,000

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6040	ASSISTANT DISTRICT OFFICER (E) MALE					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,500</u>	<u>5,500</u>	<u>6,000</u>
A13201	Furniture and Fixture			5,500	5,500	6,000
ASSISTANT DISTRICT OFFICER (E) MALE				4,800,500	4,884,200	4,955,740

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6041	ASSISTANT DISTRICT OFFICER (E) FEMALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,434,500</u>	<u>3,405,200</u>	<u>4,045,930</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,146,100</u>	<u>1,817,100</u>	<u>2,113,180</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,246,200</u>	<u>100,000</u>	<u>1,257,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,246,200</u>	<u>100,000</u>	<u>1,257,000</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	267,000		249,000
S246	SUPERVISOR	(BPS-16)	3	3	979,200		1,008,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>899,900</u>	<u>1,717,100</u>	<u>856,180</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>899,900</u>	<u>1,717,100</u>	<u>856,180</u>
A119	ASSISTANT	(BPS-14)	1	1	114,300		207,780
S053	SENIOR CLERK	(BPS-09)	1	1	181,600		186,120
J014	JR CLERK	(BPS-07)	1	1	163,700		167,740
D161	DRIVER	(BPS-05)	1	1	214,500		64,740
N003	NAIB QASID	(BPS-02)	1	1	112,900		114,900
S008	SANITARY WORKER	(BPS-02)	1	1	112,900		114,900
A012	TOTAL ALLOWANCES				<u>1,288,400</u>	<u>1,588,100</u>	<u>1,932,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,288,400</u>	<u>1,588,100</u>	<u>1,932,750</u>
A01202	House Rent Allowance				281,600	144,600	189,980
A01203	Conveyance Allowance				197,600	311,700	379,500
A01207	Washing Allowance				1,800	1,200	1,800
A0120X	Ad - hoc Allowance - 2010				559,400	493,100	131,040
A01217	Medical Allowance				248,000	146,200	255,420
A0121A	Ad - hoc Allowance - 2011					147,900	559,390
A0121M	Adhoc Relief Allowance - 2012					343,400	415,620

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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	DIRECTOR LITERECY AND NON-FORMAL					
SG6041	ASSISTANT DISTRICT OFFICER (E) FEMALE					
A03	TOTAL OPERATING EXPENSES			<u>167,200</u>	<u>167,200</u>	<u>182,800</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03202	Telephone and Trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03303	Electricity			20,000	20,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>82,200</u>	<u>82,200</u>	<u>87,800</u>
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			7,200	7,200	7,200
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			70,000	70,000	75,600
1	Others			20,000	20,000	21,600
479	Travelling Allowance (School Specific Budget)			40,000	40,000	43,200
480	Stationary (School Specific Budget)			10,000	10,000	10,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6041	ASSISTANT DISTRICT OFFICER (E) FEMALE					
ASSISTANT DISTRICT OFFICER (E) FEMALE				3,631,700	3,602,400	4,258,730

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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	DIRECTOR LITERECY AND NON-FORMAL						
SG6042	ASSISTANT DISTRICT OFFICER (E) FEMALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,513,300</u>	<u>2,897,600</u>	<u>2,531,660</u>
A011	TOTAL PAY		9	9	<u>1,437,900</u>	<u>1,515,000</u>	<u>1,076,280</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>759,400</u>	<u>100,000</u>	<u>535,800</u>
A01101	Total Basic Pay Of Officer		3	3	<u>759,400</u>	<u>100,000</u>	<u>535,800</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	249,000		267,000
S246	SUPERVISOR	(BPS-16)	2	2	510,400		268,800
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>678,500</u>	<u>1,415,000</u>	<u>540,480</u>
A01151	Total Basic Pay Other Staff		6	6	<u>678,500</u>	<u>1,415,000</u>	<u>540,480</u>
A119	ASSISTANT	(BPS-14)	1	1	128,900		106,980
S053	SENIOR CLERK	(BPS-09)	1	1	76,700		167,880
J014	JR CLERK	(BPS-07)	1	1	171,400		75,360
D161	DRIVER	(BPS-05)	1	1	67,700		66,540
N003	NAIB QASID	(BPS-02)	1	1	116,900		61,860
S008	SANITARY WORKER	(BPS-02)	1	1	116,900		61,860
A012	TOTAL ALLOWANCES				<u>1,075,400</u>	<u>1,382,600</u>	<u>1,455,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,075,400</u>	<u>1,382,600</u>	<u>1,455,380</u>
A01202	House Rent Allowance				182,600	181,900	167,810
A01203	Conveyance Allowance				132,100	247,100	318,000
A01207	Washing Allowance				1,800	1,200	1,800
A0120X	Ad - hoc Allowance - 2010				566,400	416,900	109,400
A01217	Medical Allowance				192,500	140,500	144,000
A0121A	Ad - hoc Allowance - 2011					119,500	522,420
A0121M	Adhoc Relief Allowance - 2012					275,500	191,950

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	DIRECTOR LITERECY AND NON-FORMAL					
SG6042	ASSISTANT DISTRICT OFFICER (E) FEMALE					
A03	TOTAL OPERATING EXPENSES			<u>144,600</u>	<u>144,600</u>	<u>156,600</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03202	Telephone and Trunk call			15,000	15,000	18,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A03303	Electricity			12,000	12,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	42,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>75,600</u>	<u>75,600</u>	<u>79,600</u>
A03905	Newspapers Periodicals and Books			3,600	3,600	3,600
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			70,000	70,000	74,000
1	Others			20,000	20,000	20,000
479	Travelling Allowance (School Specific Budget)			40,000	40,000	43,200
480	Stationary (School Specific Budget)			10,000	10,000	10,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>21,500</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,500</u>
A13201	Furniture and Fixture					1,500

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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					
091103	DIRECTOR LITERECY AND NON-FORMAL					
SG6042	ASSISTANT DISTRICT OFFICER (E) FEMALE					
ASSISTANT DISTRICT OFFICER (E) FEMALE				2,677,900	3,062,200	2,709,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	DIRECTOR LITERECY AND NON-FORMAL						
SG6043	ASSISTANT DISTRICT OFFICER (E) FEMALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,934,000</u>	<u>4,454,200</u>	<u>4,874,910</u>
A011	TOTAL PAY		11	11	<u>2,461,100</u>	<u>2,436,500</u>	<u>2,614,260</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,429,200</u>	<u>100,000</u>	<u>1,439,400</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,429,200</u>	<u>100,000</u>	<u>1,439,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	258,000		249,000
S246	SUPERVISOR	(BPS-16)	3	3	1,171,200		1,190,400
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,031,900</u>	<u>2,336,500</u>	<u>1,174,860</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,031,900</u>	<u>2,336,500</u>	<u>1,174,860</u>
A119	ASSISTANT	(BPS-14)	1	1	164,400		268,020
S053	SENIOR CLERK	(BPS-09)	1	1	206,700		208,920
J014	JR CLERK	(BPS-07)	1	1	188,700		190,560
D161	DRIVER	(BPS-05)	1	1	127,900		159,840
C089	CHOWKIDAR	(BPS-02)	1	1	120,600		121,800
N003	NAIB QASID	(BPS-02)	1	1	111,800		112,860
S008	SANITARY WORKER	(BPS-02)	1	1	111,800		112,860
A012	TOTAL ALLOWANCES				<u>13,472,900</u>	<u>2,017,700</u>	<u>2,260,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,472,900</u>	<u>2,017,700</u>	<u>2,260,650</u>
A01202	House Rent Allowance				182,800	199,400	229,240
A01203	Conveyance Allowance				231,700	274,400	410,640
A01207	Washing Allowance				1,800	2,400	1,200
A0120X	Ad - hoc Allowance - 2010				8,671,200	680,600	671,170
A01217	Medical Allowance				184,200	189,500	232,560
A0121A	Ad - hoc Allowance - 2011				4,201,200	204,100	201,230
A0121M	Adhoc Relief Allowance - 2012					467,300	514,610

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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	DIRECTOR LITERECY AND NON-FORMAL					
SG6043	ASSISTANT DISTRICT OFFICER (E) FEMALE					
A03	TOTAL OPERATING EXPENSES			<u>137,300</u>	<u>137,300</u>	<u>146,600</u>
A032	TOTAL COMMUNICATIONS			<u>17,700</u>	<u>17,700</u>	<u>19,000</u>
A03202	Telephone and Trunk call			17,700	17,700	19,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03303	Electricity			25,000	25,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03805	Travelling Allowance					42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	
A039	TOTAL GENERAL			<u>54,600</u>	<u>54,600</u>	<u>58,600</u>
A03905	Newspapers Periodicals and Books			3,600	3,600	3,600
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			50,000	50,000	54,000
1	Others			20,000	20,000	21,600
479	Travelling Allowance (School Specific Budget)			30,000	30,000	32,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
091103	DIRECTOR LITERECY AND NON-FORMAL					
SG6043	ASSISTANT DISTRICT OFFICER (E) FEMALE					
ASSISTANT DISTRICT OFFICER (E) FEMALE				16,092,300	4,612,500	5,042,510

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	DIRECTOR LITERECY AND NON-FORMAL						
SG6044	ASSISTANT DISTRICT OFFICER (E) FEMALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,255,000</u>	<u>3,179,700</u>	<u>3,956,870</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,732,100</u>	<u>1,746,200</u>	<u>2,089,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>806,000</u>	<u>100,000</u>	<u>1,035,600</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>806,000</u>	<u>100,000</u>	<u>1,035,600</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	258,000		258,000
S246	SUPERVISOR	(BPS-16)	2	2	548,000		777,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>926,100</u>	<u>1,646,200</u>	<u>1,053,600</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>926,100</u>	<u>1,646,200</u>	<u>1,053,600</u>
A119	ASSISTANT	(BPS-14)	1	1	212,000		320,400
S053	SENIOR CLERK	(BPS-09)	1	1	188,400		192,960
J014	JR CLERK	(BPS-07)	1	1	155,800		161,280
D161	DRIVER	(BPS-05)	1	1	111,600		114,720
C089	CHOWKIDAR	(BPS-02)	1	1	91,400		107,760
N003	NAIB QASID	(BPS-02)	1	1	105,700		93,480
S008	SANITARY WORKER	(BPS-02)	1	1	61,200		63,000
A012	TOTAL ALLOWANCES				<u>1,522,900</u>	<u>1,433,500</u>	<u>1,867,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,522,900</u>	<u>1,433,500</u>	<u>1,867,670</u>
A01202	House Rent Allowance				197,200	147,200	193,560
A01203	Conveyance Allowance				181,700	191,700	338,400
A01207	Washing Allowance				1,800	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				656,200	482,300	585,170
A01217	Medical Allowance				200,800	137,200	170,840
A0121A	Ad - hoc Allowance - 2011				285,200	144,700	175,520
A0121M	Adhoc Relief Allowance - 2012					329,200	402,980

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6044	ASSISTANT DISTRICT OFFICER (E) FEMALE					
A03	TOTAL OPERATING EXPENSES			<u>103,700</u>	<u>103,700</u>	<u>112,740</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03202	Telephone and Trunk call			20,000	20,000	22,000
A033	TOTAL UTILITIES			<u>13,200</u>	<u>13,200</u>	<u>15,000</u>
A03303	Electricity			13,200	13,200	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	32,000
A039	TOTAL GENERAL			<u>40,500</u>	<u>40,500</u>	<u>43,740</u>
A03905	Newspapers Periodicals and Books			1,700	1,700	1,700
A03906	Uniforms and Protective Clothing			800	800	1,000
A03970	Others			38,000	38,000	41,040
1	Others			18,000	18,000	19,440
479	Travelling Allowance (School Specific Budget)			20,000	20,000	21,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,800</u>	<u>6,800</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13001	Transport			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>800</u>	<u>800</u>	<u>1,000</u>
A13201	Furniture and Fixture			800	800	1,000
ASSISTANT DISTRICT OFFICER (E) FEMALE				3,365,500	3,290,200	4,076,610

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6045	ASSISTANT DISTRICT OFFICER (E) FEMALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,239,000</u>	<u>3,473,100</u>	<u>3,447,300</u>
A011	TOTAL PAY		9	9	<u>2,032,900</u>	<u>1,880,000</u>	<u>2,079,140</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,078,800</u>	<u>50,000</u>	<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,078,800</u>	<u>50,000</u>	<u>1,083,000</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	267,000		268,500
S246	SUPERVISOR	(BPS-16)	2	2	811,800		814,500
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>954,100</u>	<u>1,830,000</u>	<u>996,140</u>
A01151	Total Basic Pay Other Staff		6	6	<u>954,100</u>	<u>1,830,000</u>	<u>996,140</u>
A119	ASSISTANT	(BPS-14)	1	1	291,000		291,700
S053	SENIOR CLERK	(BPS-09)	1	1	199,800		200,180
J014	JR CLERK	(BPS-07)	1	1	148,300		148,640
D161	DRIVER	(BPS-05)	1	1	119,800		160,160
N003	NAIB QASID	(BPS-02)	1	1	102,700		102,830
S008	SANITARY WORKER	(BPS-02)		1			92,630
S008	SANITARY WORKER	(BPS-01)	1		92,500		
A012	TOTAL ALLOWANCES				<u>1,206,100</u>	<u>1,593,100</u>	<u>1,368,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,206,100</u>	<u>1,593,100</u>	<u>1,368,160</u>
A01202	House Rent Allowance				194,600	175,200	194,570
A01203	Conveyance Allowance				171,500	191,700	171,480
A01207	Washing Allowance				1,800	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				692,500	542,500	692,510
A01217	Medical Allowance				145,700	145,700	145,670
A0121A	Ad - hoc Allowance - 2011					162,700	162,730
A0121M	Adhoc Relief Allowance - 2012					374,100	

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6045	ASSISTANT DISTRICT OFFICER (E) FEMALE					
A03	TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>141,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03202	Telephone and Trunk call			22,000	22,000	24,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03303	Electricity			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,500</u>	<u>42,500</u>	<u>44,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	42,000
A03808	Conveyance Charges			2,500	2,500	2,500
A039	TOTAL GENERAL			<u>56,500</u>	<u>56,500</u>	<u>60,500</u>
A03905	Newspapers Periodicals and Books			4,500	4,500	4,500
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			50,000	50,000	54,000
1	Others			20,000	20,000	21,600
479	Travelling Allowance (School Specific Budget)			30,000	30,000	32,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			5,000	5,000	6,000

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6045	ASSISTANT DISTRICT OFFICER (E) FEMALE					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
ASSISTANT DISTRICT OFFICER (E) FEMALE				3,435,000	3,669,100	3,656,300

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6046	ASSISTANT DISTRICT OFFICER (E) FEMALE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,954,300</u>	<u>2,125,600</u>	<u>2,088,470</u>
A011	TOTAL PAY		8	8	<u>1,205,200</u>	<u>1,162,300</u>	<u>1,235,190</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>573,700</u>	<u>100,000</u>	<u>573,700</u>
A01101	Total Basic Pay Of Officer		2	2	<u>573,700</u>	<u>100,000</u>	<u>573,700</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	250,500		250,500
S246	SUPERVISOR	(BPS-16)	1	1	323,200		323,200
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>631,500</u>	<u>1,062,300</u>	<u>661,490</u>
A01151	Total Basic Pay Other Staff		6	6	<u>631,500</u>	<u>1,055,900</u>	<u>661,490</u>
A119	ASSISTANT	(BPS-14)	1	1	114,900		114,910
S053	SENIOR CLERK	(BPS-09)	1	1	145,500		145,460
J014	JR CLERK	(BPS-07)	1	1	117,900		117,920
D161	DRIVER	(BPS-05)	1	1	97,700		127,700
N003	NAIB QASID	(BPS-02)	1	1	96,700		96,710
S008	SANITARY WORKER	(BPS-02)	1	1	58,800		58,790
A01152	Personal pay					6,400	
A012	TOTAL ALLOWANCES				<u>749,100</u>	<u>963,300</u>	<u>853,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>749,100</u>	<u>963,300</u>	<u>853,280</u>
A01202	House Rent Allowance				145,700	108,200	145,740
A01203	Conveyance Allowance				136,100	195,100	136,080
A01207	Washing Allowance				3,600	900	
A0120X	Ad - hoc Allowance - 2010				341,500	314,800	341,480
A01217	Medical Allowance				122,200	107,000	122,210
A0121A	Ad - hoc Allowance - 2011					84,500	107,770
A0121M	Adhoc Relief Allowance - 2012					152,800	

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6046	ASSISTANT DISTRICT OFFICER (E) FEMALE					
A03	TOTAL OPERATING EXPENSES			<u>54,800</u>	<u>54,800</u>	<u>57,640</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>13,200</u>	<u>13,200</u>	<u>15,000</u>
A03303	Electricity			13,200	13,200	15,000
A039	TOTAL GENERAL			<u>19,600</u>	<u>19,600</u>	<u>20,640</u>
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			3,600	3,600	3,600
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			13,000	13,000	14,040
479	Travelling Allowance (School Specific Budget)			11,000	11,000	11,880
480	Stationary (School Specific Budget)			2,000	2,000	2,160
ASSISTANT DISTRICT OFFICER (E) FEMALE				2,009,100	2,180,400	2,146,110

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL						
SG6071	DISTRICT OFFICER EDUCATION (SEC & H.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,077,240</u>	<u>9,014,900</u>	<u>10,670,400</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>5,338,140</u>	<u>4,615,900</u>	<u>5,458,920</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,005,200</u>	<u>1,454,400</u>	<u>2,034,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,005,200</u>	<u>1,446,400</u>	<u>2,034,000</u>
D259	DISTRICT OFFICER (BPS-19)		1	1	612,000		631,200
D262	DEPUTY DISTRICT OFFICER (BPS-18)		2	2	858,000		858,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	199,200		199,200
S236	SUPERINTENDENT (BPS-16)		1	1	336,000		345,600
A01102	Personal pay					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>3,332,940</u>	<u>3,161,500</u>	<u>3,424,920</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>3,332,940</u>	<u>3,161,500</u>	<u>3,424,920</u>
A125	ASSISTANT / AUDITOR (BPS-14)		6	6	1,528,560		1,574,640
C146	COMPUTER OPERATOR (BPS-11)		2	2	191,520		202,560
C029	CASHIER (BPS-07)		1	1	372,240		162,300
J014	JR CLERK (BPS-07)		2	2	158,100		354,240
S053	SENIOR CLERK (BPS-07)		2	2	346,560		381,360
R022	RECORD KEEPER (BPS-05)		1	1	72,600		75,720
D161	DRIVER (BPS-04)		1	1	159,840		163,680
C089	CHOWKIDAR (BPS-02)		1	1	59,820		61,860
N003	NAIB QASID (BPS-02)		3	3	293,460		296,280
S008	SANITARY WORKER (BPS-02)		2	2	150,240		152,280
A012	TOTAL ALLOWANCES				<u>3,739,100</u>	<u>4,399,000</u>	<u>5,211,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,639,100</u>	<u>4,309,000</u>	<u>5,111,480</u>

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6071	DISTRICT OFFICER EDUCATION (SEC & H.					
A01202	House Rent Allowance			516,250	427,300	516,250
A01203	Conveyance Allowance			440,040	627,800	838,080
A01207	Washing Allowance			10,800	4,800	10,800
A0120X	Ad - hoc Allowance - 2010			1,686,850	1,446,300	1,686,850
A01217	Medical Allowance			455,140	381,900	455,140
A0121A	Ad - hoc Allowance - 2011			506,020	433,400	506,020
A0121M	Adhoc Relief Allowance - 2012				964,500	1,074,340
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			18,000	17,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A01274	Medical Charges			100,000	90,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>454,000</u>	<u>554,000</u>	<u>470,400</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			36,000	36,000	36,000
A03202	Telephone and Trunk call			60,000	60,000	70,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity			70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>215,000</u>	<u>165,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	200,000	150,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>123,000</u>	<u>173,000</u>	<u>129,400</u>
A03901	Stationery			15,000	15,000	15,000
A03902	Printing and Publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			80,000	130,000	86,400

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091103 DIRECTOR LITERECY AND NON-FORMAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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	DIRECTOR LITERECY AND NON-FORMAL					
SG6071	DISTRICT OFFICER EDUCATION (SEC & H.					
1	Others			80,000	130,000	86,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>460,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001	Transport			100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			50,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	100,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13701	Hardware			40,000	40,000	50,000
A13702	Software			20,000	20,000	20,000
DISTRICT OFFICER EDUCATION (SEC & H.				9,791,240	10,028,900	11,420,800

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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						
SG6047	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,732,300</u>	<u>17,713,700</u>	<u>22,865,560</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>10,117,100</u>	<u>9,270,500</u>	<u>11,816,160</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>2,748,000</u>	<u>1,156,100</u>	<u>3,278,200</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>2,748,000</u>	<u>1,156,100</u>	<u>3,278,200</u>
H100	HEAD MASTER	(BPS-17)	5	5	1,032,000		1,074,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	1,716,000		2,204,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>7,369,100</u>	<u>8,114,400</u>	<u>8,537,960</u>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>7,369,100</u>	<u>8,114,400</u>	<u>8,537,960</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		6	6	1,628,800		1,707,020
D154	DRAWING TEACHER	(BPS-09)	5	5	1,014,500		1,061,540
J034	JR SCHOOL TEACHER	(BPS-09)	19	19	2,583,800		3,134,630
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	6	6	1,037,600		1,505,200
C089	CHOWKIDAR	(BPS-02)	3	3	303,500		311,010
S008	SANITARY WORKER	(BPS-02)	2	2	189,000		193,420
N003	NAIB QASID	(BPS-01)	6	6	611,900		625,140
A012	TOTAL ALLOWANCES				<u>6,615,200</u>	<u>8,443,200</u>	<u>11,049,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,615,200</u>	<u>8,429,900</u>	<u>11,049,400</u>
A01202	House Rent Allowance				1,084,900	976,500	1,333,070
A01203	Conveyance Allowance				968,900	1,429,100	2,617,130
A01207	Washing Allowance				21,600	4,800	10,800
A0120X	Ad - hoc Allowance - 2010				3,044,000	2,635,400	534,940
A01217	Medical Allowance				581,300	743,700	1,338,180
A0121A	Ad - hoc Allowance - 2011				900,600	789,700	2,882,190
A0121M	Adhoc Relief Allowance - 2012					1,848,800	2,303,090
A01238	Charge Allowance				13,900	1,900	30,000

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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					
SG6047	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,300</u>	
A01289	Teaching Allowance				13,300	
A03	TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>525,000</u>	<u>563,010</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>475,000</u>	<u>475,000</u>	<u>513,010</u>
A03970	Others			475,000	475,000	513,010
475	Others - Inclass Material and supplis			120,700	120,700	130,360
476	Others - Library Laboratory			57,500	57,500	62,100
477	Others - Co-Curricular Activities			105,700	105,700	114,160
478	Other- Sport			38,200	38,200	41,260
479	Travelling Allowance (School Specific Budget)			37,900	37,900	40,930
480	Stationary (School Specific Budget)			115,000	115,000	124,200
GOVERNMENT MIDDLE SCHOOLS MALE TALUKA				17,257,300	18,238,700	23,428,570

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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						
SG6048	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,074,000</u>	<u>12,573,000</u>	<u>17,298,240</u>
A011	TOTAL PAY		<u>58</u>	<u>57</u>	<u>6,109,000</u>	<u>6,499,800</u>	<u>8,847,720</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>24</u>	<u>2,433,600</u>	<u>186,700</u>	<u>4,142,400</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>24</u>	<u>2,433,600</u>	<u>186,700</u>	<u>4,142,400</u>
H100	HEAD MASTER	(BPS-17)	7	7	1,444,800		1,041,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	18	17	988,800		3,100,800
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>3,675,400</u>	<u>6,313,100</u>	<u>4,705,320</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>3,675,400</u>	<u>6,313,100</u>	<u>4,705,320</u>
J034	JR SCHOOL TEACHER	(BPS-14)	12	12	1,347,200		2,001,600
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	4	4	508,800		566,400
D154	DRAWING TEACHER	(BPS-09)	2	2	270,400		499,200
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	4	4	710,400		768,000
C089	CHOWKIDAR	(BPS-02)	3	3	269,200		278,400
N003	NAIB QASID	(BPS-02)	4	4	330,000		341,520
S008	SANITARY WORKER	(BPS-02)	4	4	239,400		250,200
A012	TOTAL ALLOWANCES				<u>3,965,000</u>	<u>6,073,200</u>	<u>8,450,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,965,000</u>	<u>6,046,500</u>	<u>8,450,520</u>
A01202	House Rent Allowance				642,000	679,300	1,195,610
A01203	Conveyance Allowance				783,000	1,184,600	2,591,760
A01207	Washing Allowance				7,200	3,600	7,200
A0120X	Ad - hoc Allowance - 2010				1,443,900	1,884,400	291,660
A01217	Medical Allowance				528,700	548,200	1,076,160
A0121A	Ad - hoc Allowance - 2011				560,200	545,600	1,572,950
A0121M	Adhoc Relief Allowance - 2012					1,197,300	1,673,180
A01238	Charge Allowance					3,000	42,000

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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					
SG6048	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA					
A01253	Science Teaching Allowance				500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,700</u>	
A01289	Teaching Allowance				26,700	
A03	TOTAL OPERATING EXPENSES			<u>182,000</u>	<u>182,000</u>	<u>193,760</u>
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity			35,000	35,000	35,000
A039	TOTAL GENERAL			<u>147,000</u>	<u>147,000</u>	<u>158,760</u>
A03970	Others			147,000	147,000	158,760
475	Others - Inclass Material and supplis			36,800	36,800	39,740
476	Others - Library Laboratory			18,200	18,200	19,660
477	Others - Co-Curricular Activities			35,400	35,400	38,230
478	Other- Sport			9,100	9,100	9,830
479	Travelling Allowance (School Specific Budget)			11,100	11,100	11,990
480	Stationary (School Specific Budget)			36,400	36,400	39,310
GOVERNMENT MIDDLE SCHOOLS MALE TALUKA				10,256,000	12,755,000	17,492,000

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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						
SG6049	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,997,300</u>	<u>63,643,400</u>	<u>69,986,660</u>
A011	TOTAL PAY		<u>169</u>	<u>161</u>	<u>30,634,900</u>	<u>33,797,400</u>	<u>36,089,460</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>6,920,600</u>	<u>4,502,300</u>	<u>9,029,760</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>6,920,600</u>	<u>4,502,300</u>	<u>9,029,760</u>
H100	HEAD MASTER	(BPS-17)	3	4	619,200		597,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	25	24	6,301,400		8,432,160
A011-2	TOTAL PAY OF OTHER STAFF		<u>141</u>	<u>133</u>	<u>23,714,300</u>	<u>29,295,100</u>	<u>27,059,700</u>
A01151	Total Basic Pay Other Staff		<u>141</u>	<u>133</u>	<u>23,714,300</u>	<u>29,272,500</u>	<u>27,059,700</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		13	12	6,985,300		6,841,260
D154	DRAWING TEACHER	(BPS-09)	13	12	1,981,600		913,860
J034	JR SCHOOL TEACHER	(BPS-09)	61	59	8,924,000		13,582,920
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	13	12	1,926,400		2,268,180
C089	CHOWKIDAR	(BPS-02)	7	6	684,500		601,920
N003	NAIB QASID	(BPS-02)	27	26	2,551,700		2,471,760
S008	SANITARY WORKER	(BPS-02)	7	6	660,800		379,800
A01152	Personal pay					22,600	
A012	TOTAL ALLOWANCES				<u>26,362,400</u>	<u>29,846,000</u>	<u>33,897,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,362,400</u>	<u>29,750,000</u>	<u>33,897,200</u>
A01202	House Rent Allowance				3,828,700	3,276,100	3,444,130
A01203	Conveyance Allowance				3,188,400	4,275,200	6,293,760
A01207	Washing Allowance				18,000	17,900	18,000
A0120X	Ad - hoc Allowance - 2010				10,818,800	9,863,400	10,372,380
A01217	Medical Allowance				3,249,700	2,591,700	3,016,140
A0121A	Ad - hoc Allowance - 2011				5,245,400	2,964,600	3,111,430

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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					
SG6049	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA					
A0121M	Adhoc Relief Allowance - 2012				6,750,200	7,627,920
A01238	Charge Allowance			13,400	10,900	13,440
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>96,000</u>	
A01289	Teaching Allowance				96,000	
A03	TOTAL OPERATING EXPENSES			<u>879,400</u>	<u>879,400</u>	<u>945,750</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>829,400</u>	<u>829,400</u>	<u>895,750</u>
A03970	Others			829,400	829,400	895,750
475	Others - Inclass Material and supplis			288,900	288,900	312,010
476	Others - Library Laboratory			87,700	87,700	94,720
477	Others - Co-Curricular Activities			161,400	161,400	174,310
478	Other- Sport			43,900	43,900	47,410
479	Travelling Allowance (School Specific Budget)			72,000	72,000	77,760
480	Stationary (School Specific Budget)			175,500	175,500	189,540
GOVERNMENT MIDDLE SCHOOLS MALE TALUKA				57,876,700	64,522,800	70,932,410

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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						
SG6050	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,990,500</u>	<u>12,374,600</u>	<u>17,317,960</u>
A011	TOTAL PAY		<u>45</u>	<u>44</u>	<u>6,689,400</u>	<u>6,443,400</u>	<u>9,291,240</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>13</u>	<u>2,668,800</u>	<u>973,100</u>	<u>4,051,200</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>13</u>	<u>2,668,800</u>	<u>973,100</u>	<u>4,051,200</u>
H100	HEAD MASTER	(BPS-17)	5	4	1,032,000		1,032,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	1,636,800		3,019,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>4,020,600</u>	<u>5,470,300</u>	<u>5,240,040</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>4,020,600</u>	<u>5,470,300</u>	<u>5,240,040</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		4	4	586,300		961,920
D154	DRAWING TEACHER	(BPS-09)	3	3	547,600		775,200
J034	JR SCHOOL TEACHER	(BPS-09)	9	9	1,396,300		1,757,040
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	4	4	543,600		716,160
C089	CHOWKIDAR	(BPS-02)	3	3	450,400		254,040
N003	NAIB QASID	(BPS-02)	5	5	248,200		460,440
S008	SANITARY WORKER	(BPS-02)	3	3	248,200		315,240
A012	TOTAL ALLOWANCES				<u>5,301,100</u>	<u>5,931,200</u>	<u>8,026,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,301,100</u>	<u>5,919,200</u>	<u>7,954,720</u>
A01202	House Rent Allowance				664,400	671,700	936,780
A01203	Conveyance Allowance				695,400	1,006,200	1,154,400
A01207	Washing Allowance				5,400	2,400	6,000
A0120X	Ad - hoc Allowance - 2010				2,406,300	1,862,500	2,535,490
A01217	Medical Allowance				574,800	531,600	751,710
A0121A	Ad - hoc Allowance - 2011				951,000	563,100	760,550
A0121M	Adhoc Relief Allowance - 2012					1,280,600	1,786,150
A01238	Charge Allowance				3,800	1,100	23,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6050	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				12,000	72,000
A01289	Teaching Allowance				12,000	72,000
A03	TOTAL OPERATING EXPENSES			318,600	318,600	343,880
A033	TOTAL UTILITIES			40,000	40,000	43,000
A03303	Electricity			40,000	40,000	43,000
A039	TOTAL GENERAL			278,600	278,600	300,880
A03970	Others			278,600	278,600	300,880
475	Others - Inclass Material and supplis			78,900	78,900	85,210
476	Others - Library Laboratory			37,900	37,900	40,930
477	Others - Co-Curricular Activities			56,500	56,500	61,020
478	Other- Sport			15,600	15,600	16,850
479	Travelling Allowance (School Specific Budget)			27,300	27,300	29,480
480	Stationary (School Specific Budget)			62,400	62,400	67,390
GOVERNMENT MIDDLE SCHOOLS MALE TALUKA				12,309,100	12,693,200	17,661,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6051	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,894,350</u>	<u>4,819,600</u>	<u>6,911,650</u>
A011	TOTAL PAY		21	21	<u>2,494,320</u>	<u>2,534,500</u>	<u>4,007,100</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>1,276,800</u>	<u>128,000</u>	<u>2,520,540</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>1,276,800</u>	<u>128,000</u>	<u>2,520,540</u>
H100	HEAD MASTER	(BPS-17)	5	5	1,032,000		1,068,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	244,800		1,452,540
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,217,520</u>	<u>2,406,500</u>	<u>1,486,560</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,217,520</u>	<u>2,406,500</u>	<u>1,486,560</u>
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	387,240		625,680
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	204,560		292,800
D154	DRAWING TEACHER	(BPS-09)	1	1	261,960		102,840
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	115,600		264,000
C089	CHOWKIDAR	(BPS-02)	1	1	120,220		108,780
N003	NAIB QASID	(BPS-02)	2	2	127,940		92,460
A012	TOTAL ALLOWANCES				<u>1,400,030</u>	<u>2,285,100</u>	<u>2,904,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,400,030</u>	<u>2,282,400</u>	<u>2,904,550</u>
A01202	House Rent Allowance				225,860	242,000	466,490
A01203	Conveyance Allowance				196,800	396,300	200,080
A01207	Washing Allowance				1,800		1,800
A0120X	Ad - hoc Allowance - 2010				612,550	714,800	776,270
A01217	Medical Allowance				108,000	204,000	410,840
A0121A	Ad - hoc Allowance - 2011				255,020	228,400	248,950
A0121M	Adhoc Relief Allowance - 2012					496,900	800,120
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,700</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					
SG6051	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA					
A01289	Teaching Allowance				2,700	
A03	TOTAL OPERATING EXPENSES			<u>82,970</u>	<u>82,970</u>	<u>89,400</u>
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A03303	Electricity			40,000	40,000	43,000
A039	TOTAL GENERAL			<u>42,970</u>	<u>42,970</u>	<u>46,400</u>
A03970	Others			42,970	42,970	46,400
475	Others - Inclass Material and supplis			9,860	9,860	10,650
476	Others - Library Laboratory			5,300	5,300	5,720
477	Others - Co-Curricular Activities			9,270	9,270	10,010
478	Other- Sport			2,650	2,650	2,860
479	Travelling Allowance (School Specific Budget)			5,300	5,300	5,720
480	Stationary (School Specific Budget)			10,590	10,590	11,440
GOVERNMENT MIDDLE SCHOOLS MALE TALUKA				3,977,320	4,902,570	7,001,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6052	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,263,540</u>	<u>4,771,600</u>	<u>3,126,530</u>
A011	TOTAL PAY	<u>18</u>	<u>18</u>	<u>2,925,490</u>	<u>2,574,000</u>	<u>2,203,910</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>700,500</u>	<u>730,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>700,500</u>	<u>730,000</u>	<u>626,000</u>
H100	HEAD MASTER (BPS-17)	1	1	206,400		202,500
H075	HIGH SCHOOL TEACHER (BPS-16)	2	2	494,100		423,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>2,224,990</u>	<u>1,844,000</u>	<u>1,577,910</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,224,990</u>	<u>1,799,200</u>	<u>1,577,910</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)	3		719,180		
J034	JR SCHOOL TEACHER (BPS-14)	6	6	679,780		553,140
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		3			465,030
D145	DONKEY CARTMAN (BPS-09)	1	1	100,270		99,790
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	2	2	531,100		326,720
N003	NAIB QASID (BPS-02)	2	2	134,670		95,620
S008	SANITARY WORKER (BPS-02)	1	1	59,990		37,610
A01156	Total Pay of contract staff				<u>44,800</u>	
A012	TOTAL ALLOWANCES			<u>2,338,050</u>	<u>2,197,600</u>	<u>922,620</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,338,050</u>	<u>2,182,900</u>	<u>922,620</u>
A01202	House Rent Allowance			353,200	242,700	357,300
A01203	Conveyance Allowance			324,580	312,400	
A01207	Washing Allowance			3,600	1,200	3,600
A0120X	Ad - hoc Allowance - 2010			1,040,270	722,100	70,140
A01217	Medical Allowance			322,720	203,700	291,060
A0121A	Ad - hoc Allowance - 2011			292,720	216,600	146,840

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6052	GOVERNMENT MIDDLE SCHOOLS MALE TALUKA					
A0121M	Adhoc Relief Allowance - 2012				483,200	52,720
A01238	Charge Allowance			960	1,000	960
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,700</u>	
A01289	Teaching Allowance				14,700	
A03	TOTAL OPERATING EXPENSES			<u>140,410</u>	<u>140,410</u>	<u>151,250</u>
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03303	Electricity			30,000	30,000	32,000
A039	TOTAL GENERAL			<u>110,410</u>	<u>110,410</u>	<u>119,250</u>
A03970	Others			110,410	110,410	119,250
475	Others - Inclass Material and supplis			24,400	24,400	26,350
476	Others - Library Laboratory			14,040	14,040	15,160
477	Others - Co-Curricular Activities			26,310	26,310	28,420
478	Other- Sport			7,020	7,020	7,580
479	Travelling Allowance (School Specific Budget)			10,560	10,560	11,410
480	Stationary (School Specific Budget)			28,080	28,080	30,330
GOVERNMENT MIDDLE SCHOOLS MALE TALUKA				5,403,950	4,912,010	3,277,780

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6053	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,299,660</u>	<u>24,390,900</u>	<u>31,250,920</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>14,529,800</u>	<u>12,754,700</u>	<u>16,586,520</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>4,375,800</u>	<u>272,300</u>	<u>4,996,500</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>4,375,800</u>	<u>272,300</u>	<u>4,996,500</u>
H100	HEAD MASTER	(BPS-17)	8	8	1,651,200		1,603,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	13	13	2,724,600		3,393,300
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>10,154,000</u>	<u>12,482,400</u>	<u>11,590,020</u>
A01151	Total Basic Pay Other Staff		<u>69</u>	<u>69</u>	<u>10,154,000</u>	<u>12,482,400</u>	<u>11,590,020</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		8	8	1,253,180		1,718,050
D154	DRAWING TEACHER	(BPS-09)	30	30	5,311,440		920,340
J034	JR SCHOOL TEACHER	(BPS-09)	7	7	874,320		5,531,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	8	8	1,190,900		1,660,710
C089	CHOWKIDAR	(BPS-02)	5	5	638,400		651,660
N003	NAIB QASID	(BPS-02)	10	10	779,020		998,910
S008	SANITARY WORKER	(BPS-02)	1	1	106,740		108,950
A012	TOTAL ALLOWANCES				<u>12,769,860</u>	<u>11,636,200</u>	<u>14,664,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,769,860</u>	<u>11,573,500</u>	<u>14,664,400</u>
A01202	House Rent Allowance				5,147,080	1,285,200	1,673,050
A01203	Conveyance Allowance				1,291,600	1,898,500	3,114,720
A01207	Washing Allowance				14,600	6,700	16,200
A0120B	Servant Allowance					5,000	
A0120X	Ad - hoc Allowance - 2010				4,553,980	3,686,000	758,750
A01217	Medical Allowance				1,003,850	1,011,100	1,786,560
A0121A	Ad - hoc Allowance - 2011				758,750	1,163,900	4,027,430
A0121M	Adhoc Relief Allowance - 2012					2,511,300	3,239,690

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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					
SG6053	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA					
A01238	Charge Allowance				5,800	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>62,700</u>	
A01289	Teaching Allowance				62,700	
A03	TOTAL OPERATING EXPENSES			<u>344,330</u>	<u>344,330</u>	<u>371,680</u>
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A03303	Electricity			40,000	40,000	43,000
A039	TOTAL GENERAL			<u>304,330</u>	<u>304,330</u>	<u>328,680</u>
A03970	Others			304,330	304,330	328,680
475	Others - Inclass Material and supplis			83,830	83,830	90,540
476	Others - Library Laboratory			35,430	35,430	38,260
477	Others - Co-Curricular Activities			62,960	62,960	68,000
478	Other- Sport			29,740	29,740	32,120
479	Travelling Allowance (School Specific Budget)			21,500	21,500	23,220
480	Stationary (School Specific Budget)			70,870	70,870	76,540
GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA				27,643,990	24,735,230	31,622,600

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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						
SG6054	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,323,790</u>	<u>2,220,400</u>	<u>2,528,270</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,547,820</u>	<u>1,256,600</u>	<u>1,216,930</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>871,200</u>	<u>100,000</u>	<u>658,800</u>
A01101	Total Basic Pay Of Officer		3	3	<u>871,200</u>	<u>100,000</u>	<u>658,800</u>
H100	HEAD MASTER	(BPS-17)	2	2	412,800		429,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	458,400		229,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>676,620</u>	<u>1,156,600</u>	<u>558,130</u>
A01151	Total Basic Pay Other Staff		7	7	<u>676,620</u>	<u>1,156,600</u>	<u>558,130</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	102,140		107,590
D154	DRAWING TEACHER	(BPS-09)	2	2	127,680		81,620
J034	JR SCHOOL TEACHER	(BPS-09)	1	1	153,360		163,240
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	99,640		81,620
C089	CHOWKIDAR	(BPS-02)	1	1	109,500		62,030
N003	NAIB QASID	(BPS-02)	1	1	84,300		62,030
A012	TOTAL ALLOWANCES				<u>775,970</u>	<u>963,800</u>	<u>1,311,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>775,970</u>	<u>963,800</u>	<u>1,311,340</u>
A01202	House Rent Allowance				210,960	113,600	200,960
A01203	Conveyance Allowance				108,200	130,400	341,760
A01207	Washing Allowance				3,600	1,200	3,600
A0120X	Ad - hoc Allowance - 2010				288,400	339,100	59,330
A01217	Medical Allowance				163,850	91,900	170,400
A0121A	Ad - hoc Allowance - 2011					88,200	288,400
A0121M	Adhoc Relief Allowance - 2012					199,400	234,890
A01238	Charge Allowance				960		12,000

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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					
SG6054	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA					
A03	TOTAL OPERATING EXPENSES			44,000	44,000	47,310
A033	TOTAL UTILITIES			15,000	15,000	16,000
A03303	Electricity			15,000	15,000	16,000
A039	TOTAL GENERAL			29,000	29,000	31,310
A03970	Others			29,000	29,000	31,310
475	Others - Inclass Material and supplis			6,900	6,900	7,450
476	Others - Library Laboratory			3,400	3,400	3,670
477	Others - Co-Curricular Activities			5,100	5,100	5,510
478	Other- Sport			3,400	3,400	3,670
479	Travelling Allowance (School Specific Budget)			3,400	3,400	3,670
480	Stationary (School Specific Budget)			6,800	6,800	7,340
GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA				2,367,790	2,264,400	2,575,580

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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						
SG6055	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,929,400</u>	<u>21,277,400</u>	<u>23,827,000</u>
A011	TOTAL PAY		66	67	<u>7,518,320</u>	<u>11,539,400</u>	<u>12,584,050</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>1,628,000</u>	<u>1,104,000</u>	<u>3,290,600</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>12</u>	<u>1,628,000</u>	<u>1,104,000</u>	<u>3,290,600</u>
H100	HEAD MASTER (BPS-17)		1	2	206,400		200,400
H075	HIGH SCHOOL TEACHER (BPS-16)		10	10	1,421,600		3,090,200
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>5,890,320</u>	<u>10,435,400</u>	<u>9,293,450</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>5,890,320</u>	<u>10,435,400</u>	<u>9,293,450</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		7	7	666,080		1,038,040
D154	DRAWING TEACHER (BPS-09)		5	5	963,640		1,126,460
J039	JR SUPERVISORS (BPS-09)		21	21	2,101,960		4,534,500
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		7	7	926,640		954,360
S344	SINDHI LANGUAGE TEACHER (BPS-09)		2	2	343,600		554,100
C089	CHOWKIDAR (BPS-02)		4	4	394,400		361,980
N003	NAIB QASID (BPS-02)		8	8	433,400		662,360
S004	SANITARY INSPECTOR (BPS-02)		1	1	60,600		61,650
A012	TOTAL ALLOWANCES				<u>10,411,080</u>	<u>9,738,000</u>	<u>11,242,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,411,080</u>	<u>9,720,700</u>	<u>11,242,950</u>
A01202	House Rent Allowance				1,746,720	1,119,500	1,139,710
A01203	Conveyance Allowance				911,700	1,539,500	2,376,480
A01207	Washing Allowance				7,200	6,000	10,800
A0120X	Ad - hoc Allowance - 2010				4,044,050	3,124,400	3,140,170
A01217	Medical Allowance				1,754,180	864,900	1,137,960
A0121A	Ad - hoc Allowance - 2011				1,943,390	979,800	972,210
A0121M	Adhoc Relief Allowance - 2012					2,082,800	2,461,780

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6055	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA					
A01238	Charge Allowance			3,840	3,800	3,840
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,300</u>	
A01289	Teaching Allowance				17,300	
A03	TOTAL OPERATING EXPENSES			<u>237,020</u>	<u>237,020</u>	<u>256,180</u>
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03303	Electricity			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>227,020</u>	<u>227,020</u>	<u>245,180</u>
A03970	Others			227,020	227,020	245,180
475	Others - Inclass Material and supplis			61,280	61,280	66,180
476	Others - Library Laboratory			30,730	30,730	33,190
477	Others - Co-Curricular Activities			47,880	47,880	51,710
478	Other- Sport			15,080	15,080	16,290
479	Travelling Allowance (School Specific Budget)			18,650	18,650	20,140
480	Stationary (School Specific Budget)			53,400	53,400	57,670
GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA				18,166,420	21,514,420	24,083,180

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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						
SG6056	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,867,020</u>	<u>15,513,500</u>	<u>20,771,030</u>
A011	TOTAL PAY		<u>53</u>	<u>52</u>	<u>7,611,520</u>	<u>8,292,200</u>	<u>10,873,080</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>13</u>	<u>2,563,200</u>	<u>100,000</u>	<u>3,868,800</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>13</u>	<u>2,563,200</u>	<u>100,000</u>	<u>3,868,800</u>
H100	HEAD MASTER	(BPS-17)	6	5	1,238,400		1,238,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	1,324,800		2,630,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>5,048,320</u>	<u>8,192,200</u>	<u>7,004,280</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>5,048,320</u>	<u>8,190,600</u>	<u>7,004,280</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		3	3	299,440		534,240
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	78,960		83,520
D154	DRAWING TEACHER	(BPS-09)	2	2	257,720		347,520
J034	JR SCHOOL TEACHER	(BPS-09)	22	22	3,357,920		4,824,240
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	3	3	266,720		413,520
C089	CHOWKIDAR	(BPS-02)	1	1	59,400		61,200
N003	NAIB QASID	(BPS-02)	7	7	728,160		740,040
A01152	Personal pay					1,600	
A012	TOTAL ALLOWANCES				<u>6,255,500</u>	<u>7,221,300</u>	<u>9,897,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,255,500</u>	<u>7,182,600</u>	<u>9,897,950</u>
A01202	House Rent Allowance				886,580	727,800	1,052,300
A01203	Conveyance Allowance				1,021,560	1,165,100	2,061,120
A01207	Washing Allowance				12,600	8,100	8,400
A0120B	Servant Allowance					11,500	
A0120X	Ad - hoc Allowance - 2010				2,904,010	2,355,700	2,983,370

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6056	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA					
A01217	Medical Allowance			703,030	570,800	803,050
A0121A	Ad - hoc Allowance - 2011			722,920	705,200	898,490
A0121M	Adhoc Relief Allowance - 2012				1,638,400	2,091,220
A01238	Charge Allowance			4,800		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>38,700</u>	
A01289	Teaching Allowance				38,700	
A03	TOTAL OPERATING EXPENSES			<u>423,310</u>	<u>423,310</u>	<u>457,580</u>
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03303	Electricity			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>403,310</u>	<u>403,310</u>	<u>435,580</u>
A03970	Others			403,310	403,310	435,580
475	Others - Inclass Material and supplis			121,060	121,060	130,750
476	Others - Library Laboratory			45,330	45,330	48,960
477	Others - Co-Curricular Activities			80,400	80,400	86,830
478	Other- Sport			22,670	22,670	24,480
479	Travelling Allowance (School Specific Budget)			43,190	43,190	46,650
480	Stationary (School Specific Budget)			90,660	90,660	97,910
GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA				14,290,330	15,936,810	21,228,610

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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						
SG6057	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,001,590</u>	<u>5,762,200</u>	<u>8,949,560</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>	<u>3,525,900</u>	<u>3,001,900</u>	<u>4,932,390</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>741,120</u>	<u>100,000</u>	<u>1,671,720</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>741,120</u>	<u>100,000</u>	<u>1,671,720</u>
H100	HEAD MASTER	(BPS-17)	1	1	206,400		214,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	534,720		1,456,920
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>2,784,780</u>	<u>2,901,900</u>	<u>3,260,670</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>2,784,780</u>	<u>2,901,900</u>	<u>3,260,670</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		4	4	542,320		782,880
J034	JR SCHOOL TEACHER	(BPS-09)	9	9	1,166,100		1,237,470
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	4	4	456,120		486,020
D154	DRAWING TEACHER	(BPS-03)	3	3	213,620		337,410
N003	NAIB QASID	(BPS-02)	4	4	346,320		354,640
S008	SANITARY WORKER	(BPS-02)	1	1	60,300		62,250
A012	TOTAL ALLOWANCES				<u>2,475,690</u>	<u>2,760,300</u>	<u>4,017,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,475,690</u>	<u>2,760,300</u>	<u>4,017,170</u>
A01202	House Rent Allowance				578,950	320,700	617,990
A01203	Conveyance Allowance				484,700	513,000	1,104,240
A01207	Washing Allowance				3,600	1,200	7,200
A0120X	Ad - hoc Allowance - 2010				1,000,610	829,000	218,620
A01217	Medical Allowance				407,830	267,300	479,870
A0121A	Ad - hoc Allowance - 2011					248,700	716,390
A0121M	Adhoc Relief Allowance - 2012					580,400	872,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6057	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA					
A03	TOTAL OPERATING EXPENSES			<u>141,490</u>	<u>141,490</u>	<u>152,410</u>
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03303	Electricity			30,000	30,000	32,000
A039	TOTAL GENERAL			<u>111,490</u>	<u>111,490</u>	<u>120,410</u>
A03970	Others			111,490	111,490	120,410
475	Others - Inclass Material and supplis			26,570	26,570	28,700
476	Others - Library Laboratory			14,150	14,150	15,280
477	Others - Co-Curricular Activities			28,280	28,280	30,540
478	Other- Sport			10,080	10,080	10,890
479	Travelling Allowance (School Specific Budget)			4,110	4,110	4,440
480	Stationary (School Specific Budget)			28,300	28,300	30,560
GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA				6,143,080	5,903,690	9,101,970

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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					
SG6058	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,872,700</u>	<u>6,676,700</u>	<u>8,442,540</u>
A011	TOTAL PAY	35	35	<u>4,210,010</u>	<u>3,478,500</u>	<u>5,010,010</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,003,400</u>	<u>1,586,000</u>	<u>1,503,400</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,003,400</u>	<u>1,586,000</u>	<u>1,503,400</u>
H075	HIGH SCHOOL TEACHER (BPS-16)	4	4	1,003,400		1,503,400
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>3,206,610</u>	<u>1,892,500</u>	<u>3,506,610</u>
A01151	Total Basic Pay Other Staff	31	31	<u>3,206,610</u>	<u>1,892,500</u>	<u>3,506,610</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	5	5	372,240		472,240
D154	DRAWING TEACHER (BPS-09)	4	4	308,240		308,240
J039	JR SUPERVISORS (BPS-09)	9	9	1,370,910		1,370,910
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	4	4	442,390		442,390
C089	CHOWKIDAR (BPS-02)	3	3	290,130		290,130
N003	NAIB QASID (BPS-02)	6	6	422,700		622,700
A012	TOTAL ALLOWANCES			<u>3,662,690</u>	<u>3,198,200</u>	<u>3,432,530</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,662,690</u>	<u>3,198,200</u>	<u>3,432,530</u>
A01202	House Rent Allowance			596,780	387,300	596,780
A01203	Conveyance Allowance			572,390	520,900	572,390
A01207	Washing Allowance			10,800	4,800	4,800
A0120X	Ad - hoc Allowance - 2010			1,969,500	993,900	1,069,500
A01217	Medical Allowance			509,380	295,500	509,380
A0121A	Ad - hoc Allowance - 2011				298,200	338,880
A0121M	Adhoc Relief Allowance - 2012				695,700	338,880
A01238	Charge Allowance			3,840	1,900	1,920
A03	TOTAL OPERATING EXPENSES			<u>149,020</u>	<u>149,020</u>	<u>160,340</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					
SG6058	GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA					
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03303	Electricity			20,000	20,000	21,000
A039	TOTAL GENERAL			<u>129,020</u>	<u>129,020</u>	<u>139,340</u>
A03970	Others			129,020	129,020	139,340
475	Others - Inclass Material and supplis			31,680	31,680	34,210
476	Others - Library Laboratory			15,990	15,990	17,270
477	Others - Co-Curricular Activities			29,710	29,710	32,090
478	Other- Sport			12,930	12,930	13,960
479	Travelling Allowance (School Specific Budget)			6,740	6,740	7,280
480	Stationary (School Specific Budget)			31,970	31,970	34,530
GOVERNMENT MIDDLE SCHOOLS FEMALE TALUKA				8,021,720	6,825,720	8,602,880

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6072	GOVERNMENT HIGH SCHOOL COMP: TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,532,360</u>	<u>12,650,200</u>	<u>13,811,150</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>5,861,540</u>	<u>6,619,700</u>	<u>7,158,650</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>3,386,400</u>	<u>3,499,600</u>	<u>3,848,700</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,386,400</u>	<u>3,499,600</u>	<u>3,848,700</u>
P094	PRINCIPAL	(BPS-19)	1	1	636,000		383,200
S278	SUBJECT SPECIALIST	(BPS-17)	4	4	1,732,800		1,708,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,017,600		1,756,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,475,140</u>	<u>3,120,100</u>	<u>3,309,950</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,475,140</u>	<u>3,120,100</u>	<u>3,309,950</u>
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	203,320		107,590
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	3	3	876,800		1,254,800
D154	DRAWING TEACHER	(BPS-09)	2	2	251,200		460,400
J034	JR SCHOOL TEACHER	(BPS-09)	4	4	393,920		635,320
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	250,400		358,500
J014	JR CLERK	(BPS-07)	1	1	169,440		167,840
S206	STORE KEEPER	(BPS-05)	1	1	77,280		75,980
L004	LAB ATTENDANT	(BPS-03)	1	1	115,800		114,800
N003	NAIB QASID	(BPS-02)	2	2	136,980		134,720
A012	TOTAL ALLOWANCES				<u>4,670,820</u>	<u>6,030,500</u>	<u>6,652,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,670,820</u>	<u>6,030,500</u>	<u>6,652,500</u>
A01202	House Rent Allowance				801,350	753,200	836,740
A01203	Conveyance Allowance				623,160	875,300	1,051,360
A01207	Washing Allowance				2,400	1,700	2,400
A0120X	Ad - hoc Allowance - 2010				1,968,880	1,925,100	2,118,980

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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					
SG6072	GOVERNMENT HIGH SCHOOL COMP: TALUKA					
A01217	Medical Allowance			645,710	585,200	634,720
A0121A	Ad - hoc Allowance - 2011			622,720	589,200	598,900
A0121M	Adhoc Relief Allowance - 2012				1,297,000	1,396,800
A01224	Entertainment Allowance					6,000
A01238	Charge Allowance			4,200	1,400	4,200
A01253	Science Teaching Allowance			2,400	2,400	2,400
A03	TOTAL OPERATING EXPENSES			<u>95,160</u>	<u>95,160</u>	<u>100,760</u>
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>70,160</u>	<u>70,160</u>	<u>75,760</u>
A03970	Others			70,160	70,160	75,760
475	Others - Inclass Material and supplis			10,540	10,540	11,380
476	Others - Library Laboratory			17,030	17,030	18,390
477	Others - Co-Curricular Activities			8,520	8,520	9,200
478	Other- Sport			8,520	8,520	9,200
479	Travelling Allowance (School Specific Budget)			8,520	8,520	9,200
480	Stationary (School Specific Budget)			17,030	17,030	18,390
GOVERNMENT HIGH SCHOOL COMP: TALUKA				10,627,520	12,745,360	13,911,910

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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						
SG6073	GOVERNMENT HIGH SCHOOL PERUMAL TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,295,520</u>	<u>11,933,500</u>	<u>17,991,940</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>6,331,010</u>	<u>6,310,700</u>	<u>8,922,130</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>3,944,120</u>	<u>1,470,500</u>	<u>5,184,700</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>3,944,120</u>	<u>1,470,500</u>	<u>5,184,700</u>
P094	PRINCIPAL	(BPS-19)	1	1	391,200		383,200
H100	HEAD MASTER	(BPS-18)	1	1	165,420		250,500
S278	SUBJECT SPECIALIST	(BPS-17)	5	5	1,002,000		1,002,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	125,600		135,200
B093	BIOLOGY TEACHER	(BPS-16)	1	1	279,200		498,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	1,980,700		2,915,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>2,386,890</u>	<u>4,840,200</u>	<u>3,737,430</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>2,386,890</u>	<u>4,840,200</u>	<u>3,737,430</u>
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	239,350		246,670
C146	COMPUTER OPERATOR	(BPS-11)	1	1	98,980		221,600
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	382,470		521,890
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	188,110		107,590
D154	DRAWING TEACHER	(BPS-09)	1	1	208,000		1,366,650
J034	JR SCHOOL TEACHER	(BPS-09)	9	9	159,040		195,430
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	212,000		104,500
J014	JR CLERK	(BPS-07)	2	2	123,480		278,080
L003	LAB ASSISTANT	(BPS-05)	1	1	75,980		79,100
L004	LAB ATTENDANT	(BPS-03)	2	2	62,030		128,140
C089	CHOWKIDAR	(BPS-02)	1	1	125,630		243,890

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6073	GOVERNMENT HIGH SCHOOL PERUMAL TALUKA						
M022	MALI	(BPS-02)	2	2	121,190		60,450
N003	NAIB QASID	(BPS-02)	2	2	330,180		121,190
S008	SANITARY WORKER	(BPS-02)	1	1	60,450		62,250
A012	TOTAL ALLOWANCES				<u>5,964,510</u>	<u>5,622,800</u>	<u>9,069,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,964,510</u>	<u>5,610,800</u>	<u>9,069,810</u>
A01202	House Rent Allowance				1,009,040	684,000	1,150,390
A01203	Conveyance Allowance				837,160	887,900	1,702,720
A01207	Washing Allowance				14,400	2,400	3,600
A0120X	Ad - hoc Allowance - 2010				2,554,330	1,757,200	2,810,420
A01217	Medical Allowance				766,160	522,300	836,480
A0121A	Ad - hoc Allowance - 2011				766,620	527,100	842,470
A0121M	Adhoc Relief Allowance - 2012					1,215,700	1,702,730
A01226	Computer Allowance				9,000	9,000	9,000
A01238	Charge Allowance				3,000	400	7,200
A01253	Science Teaching Allowance				4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>	
A01289	Teaching Allowance					12,000	
A03	TOTAL OPERATING EXPENSES				<u>164,140</u>	<u>164,140</u>	<u>177,960</u>
A032	TOTAL COMMUNICATIONS						<u>2,400</u>
A03202	Telephone and Trunk call						2,400
A033	TOTAL UTILITIES				<u>15,000</u>	<u>15,000</u>	<u>14,500</u>
A03303	Electricity				15,000	15,000	14,500
A039	TOTAL GENERAL				<u>149,140</u>	<u>149,140</u>	<u>161,060</u>
A03970	Others				149,140	149,140	161,060
475	Others - Inclass Material and supplis				30,920	30,920	33,390
476	Others - Library Laboratory				35,030	35,030	37,830

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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					
SG6073	GOVERNMENT HIGH SCHOOL PERUMAL TALUKA					
477	Others - Co-Curricular Activities			21,890	21,890	23,640
478	Other- Sport			8,760	8,760	9,460
479	Travelling Allowance (School Specific Budget)			17,510	17,510	18,910
480	Stationary (School Specific Budget)			35,030	35,030	37,830
GOVERNMENT HIGH SCHOOL PERUMAL TALUKA				12,459,660	12,097,640	18,169,900

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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						
SG6074	GOVERNMENT HIGH SCHOOL PIR BUX RAJAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,816,610</u>	<u>5,102,200</u>	<u>6,534,200</u>
A011	TOTAL PAY		18	18	<u>2,788,240</u>	<u>2,690,200</u>	<u>3,336,210</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,100,800</u>	<u>302,000</u>	<u>1,072,400</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,100,800</u>	<u>302,000</u>	<u>1,072,400</u>
H100	HEAD MASTER	(BPS-17)	1	1	206,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	894,400		872,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,687,440</u>	<u>2,388,200</u>	<u>2,263,810</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,687,440</u>	<u>2,388,200</u>	<u>2,263,810</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	230,000		322,500
D154	DRAWING TEACHER	(BPS-09)	1	1	78,960		114,910
J034	JR SCHOOL TEACHER	(BPS-09)	4	4	564,560		971,100
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	117,960		114,910
J014	JR CLERK	(BPS-07)	1	1	84,800		133,280
C089	CHOWKIDAR	(BPS-02)	1	1	99,600		98,750
L004	LAB ATTENDANT	(BPS-02)	1	1	106,200		105,200
M022	MALI	(BPS-02)	1	1	99,600		98,750
N003	NAIB QASID	(BPS-02)	2	2	208,200		207,700
S008	SANITARY WORKER	(BPS-02)	1	1	97,560		96,710
A012	TOTAL ALLOWANCES				<u>2,028,370</u>	<u>2,412,000</u>	<u>3,197,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,028,370</u>	<u>2,412,000</u>	<u>3,197,990</u>
A01202	House Rent Allowance				354,810	270,100	362,800
A01203	Conveyance Allowance				221,020	364,000	584,000
A01207	Washing Allowance				3,600	2,400	2,400
A0120X	Ad - hoc Allowance - 2010				782,220	782,200	1,010,600

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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					
SG6074	GOVERNMENT HIGH SCHOOL PIR BUX RAJAR					
A01217	Medical Allowance			308,510	220,700	291,470
A0121A	Ad - hoc Allowance - 2011			355,210	234,600	291,300
A0121M	Adhoc Relief Allowance - 2012				538,000	652,420
A01238	Charge Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>134,030</u>	<u>134,030</u>	<u>144,560</u>
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03303	Electricity			15,000	15,000	16,000
A039	TOTAL GENERAL			<u>119,030</u>	<u>119,030</u>	<u>128,560</u>
A03970	Others			119,030	119,030	128,560
475	Others - Inclass Material and supplis			35,710	35,710	38,570
476	Others - Library Laboratory			23,810	23,810	25,720
477	Others - Co-Curricular Activities			11,900	11,900	12,850
478	Other- Sport			11,900	11,900	12,850
479	Travelling Allowance (School Specific Budget)			11,900	11,900	12,850
480	Stationary (School Specific Budget)			23,810	23,810	25,720
GOVERNMENT HIGH SCHOOL PIR BUX RAJAR				4,950,640	5,236,230	6,678,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6075	GOVERNMENT HIGH SCHOOL K.F TALUKA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,889,940</u>	<u>23,069,500</u>	<u>24,455,410</u>
A011	TOTAL PAY	<u>48</u>	<u>48</u>	<u>12,599,460</u>	<u>12,038,400</u>	<u>12,707,160</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>7,992,600</u>	<u>4,576,000</u>	<u>8,208,600</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>7,992,600</u>	<u>4,526,400</u>	<u>8,208,600</u>
C271	CARTOGRAPHY ASSISTANT (BPS-17)	1	1	156,600		165,000
H100	HEAD MASTER (BPS-17)	1	1	530,400		480,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-16)	1		477,000		
B093	BIOLOGY TEACHER (BPS-16)		1			496,800
H075	HIGH SCHOOL TEACHER (BPS-16)	16	16	5,911,800		6,111,600
W052	WORK SHOP INSTRUCTOR (BPS-16)	2	2	916,800		955,200
A01102	Personal pay				49,600	
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>4,606,860</u>	<u>7,462,400</u>	<u>4,498,560</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>4,606,860</u>	<u>7,462,400</u>	<u>4,498,560</u>
C146	COMPUTER OPERATOR (BPS-11)	1	1	98,520		104,040
J034	JR SCHOOL TEACHER (BPS-11)	11	11	2,412,840		1,763,820
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	2	2	568,800		642,000
A386	ASSISTANT WORK MANAGER (BPS-09)	1	1	187,500		194,820
D154	DRAWING TEACHER (BPS-09)	1	1	297,600		307,200
L035	LANGUAGE TEACHER (BPS-09)	1	1	84,900		151,500
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	285,600		300,000
J014	JR CLERK (BPS-07)	3	3	144,480		456,480
L119	LAB INCHARGE (BPS-07)	1	1	71,520		71,520
C089	CHOWKIDAR (BPS-02)	1	1	116,940		118,980
L004	LAB ATTENDANT (BPS-02)	1	1	106,740		108,780

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6075	GOVERNMENT HIGH SCHOOL K.F TALUKA						
M022	MALI	(BPS-02)	1	1	61,860		63,900
N003	NAIB QASID	(BPS-02)	1	1	96,540		98,580
S261	SWEEPER	(BPS-02)	1	1	73,020		116,940
A012	TOTAL ALLOWANCES				<u>8,290,480</u>	<u>11,031,100</u>	<u>11,748,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,290,480</u>	<u>10,980,400</u>	<u>11,748,250</u>
A01202	House Rent Allowance				1,376,030	1,407,200	1,481,080
A01203	Conveyance Allowance				932,660	1,537,400	1,790,600
A01207	Washing Allowance				3,600	2,300	3,600
A0120X	Ad - hoc Allowance - 2010				3,757,380	3,498,000	3,741,000
A01217	Medical Allowance				1,061,890	1,025,200	1,086,340
A0121A	Ad - hoc Allowance - 2011				1,128,320	1,091,200	1,108,060
A0121M	Adhoc Relief Allowance - 2012					2,380,300	2,502,170
A01226	Computer Allowance				18,000	19,000	18,000
A01238	Charge Allowance				3,000	3,000	3,000
A01253	Science Teaching Allowance				9,600	16,800	14,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>50,700</u>	
A01289	Teaching Allowance					50,700	
A03	TOTAL OPERATING EXPENSES				<u>173,870</u>	<u>173,870</u>	<u>188,390</u>
A032	TOTAL COMMUNICATIONS						<u>8,000</u>
A03202	Telephone and Trunk call						8,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A03303	Electricity				30,000	30,000	25,000
A039	TOTAL GENERAL				<u>143,870</u>	<u>143,870</u>	<u>155,390</u>
A03970	Others				143,870	143,870	155,390
475	Others - Inclass Material and supplis				29,370	29,370	31,720

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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					
SG6075	GOVERNMENT HIGH SCHOOL K.F TALUKA					
476	Others - Library Laboratory			32,200	32,200	34,780
477	Others - Co-Curricular Activities			16,460	16,460	17,780
478	Other- Sport			16,460	16,460	17,780
479	Travelling Allowance (School Specific Budget)			16,460	16,460	17,780
480	Stationary (School Specific Budget)			32,920	32,920	35,550
GOVERNMENT HIGH SCHOOL K.F TALUKA				21,063,810	23,243,370	24,643,800

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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						
SG6076	GOVERNMENT HIGH SCHOOL CHOTIARYOON						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,575,730</u>	<u>8,092,700</u>	<u>8,726,700</u>
A011	TOTAL PAY		23	23	<u>4,671,300</u>	<u>4,215,000</u>	<u>4,685,720</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,573,900</u>	<u>89,300</u>	<u>2,357,200</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,573,900</u>	<u>89,300</u>	<u>2,357,200</u>
H100	HEAD MASTER (BPS-17)		1	1	214,800		200,400
H075	HIGH SCHOOL TEACHER (BPS-16)		6	6	2,359,100		2,156,800
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,097,400</u>	<u>4,125,700</u>	<u>2,328,520</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,097,400</u>	<u>4,125,700</u>	<u>2,328,520</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	183,200		317,600
D154	DRAWING TEACHER (BPS-09)		1	1	183,200		192,800
J034	JR SCHOOL TEACHER (BPS-09)		5	5	785,540		779,540
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	286,800		301,200
J014	JR CLERK (BPS-07)		1	1	82,940		86,780
C089	CHOWKIDAR (BPS-02)		2	2	165,320		169,160
L004	LAB ATTENDANT (BPS-02)		1	1	119,600		122,000
M022	MALI (BPS-02)		1	1	60,450		60,450
N003	NAIB QASID (BPS-02)		2	2	113,240		179,840
S008	SANITARY WORKER (BPS-02)		1	1	117,110		119,150
A012	TOTAL ALLOWANCES				<u>3,904,430</u>	<u>3,877,700</u>	<u>4,040,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,904,430</u>	<u>3,877,700</u>	<u>4,040,980</u>
A01202	House Rent Allowance				525,480	470,200	511,840
A01203	Conveyance Allowance				484,800	582,500	484,800
A01207	Washing Allowance				3,600	1,200	2,400
A0120X	Ad - hoc Allowance - 2010				1,925,110	1,224,900	1,337,630

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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					
SG6076	GOVERNMENT HIGH SCHOOL CHOTIARYOON					
A01217	Medical Allowance			532,560	384,800	444,490
A0121A	Ad - hoc Allowance - 2011			427,480	381,100	407,150
A0121M	Adhoc Relief Allowance - 2012				830,600	847,270
A01238	Charge Allowance			3,000		3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A03	TOTAL OPERATING EXPENSES			<u>125,030</u>	<u>125,030</u>	<u>134,830</u>
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03303	Electricity			15,000	15,000	16,000
A039	TOTAL GENERAL			<u>110,030</u>	<u>110,030</u>	<u>118,830</u>
A03970	Others			110,030	110,030	118,830
475	Others - Inclass Material and supplis			35,760	35,760	38,620
476	Others - Library Laboratory			22,010	22,010	23,770
477	Others - Co-Curricular Activities			13,750	13,750	14,850
478	Other- Sport			5,500	5,500	5,940
479	Travelling Allowance (School Specific Budget)			11,000	11,000	11,880
480	Stationary (School Specific Budget)			22,010	22,010	23,770
GOVERNMENT HIGH SCHOOL CHOTIARYOON				8,700,760	8,217,730	8,861,530

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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						
SG6077	GOVERNMENT HIGH SCHOOL CHOUDHRY BARKAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,766,500</u>	<u>11,168,700</u>	<u>12,659,140</u>
A011	TOTAL PAY		<u>28</u>	<u>28</u>	<u>5,814,740</u>	<u>5,873,400</u>	<u>6,639,050</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,064,200</u>	<u>515,200</u>	<u>3,696,800</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,064,200</u>	<u>480,000</u>	<u>3,645,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	517,200		480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	2,547,000		3,165,200
A01102	Personal pay					35,200	51,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>2,750,540</u>	<u>5,358,200</u>	<u>2,942,250</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>2,750,540</u>	<u>5,358,200</u>	<u>2,942,250</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	358,500		421,600
D154	DRAWING TEACHER	(BPS-09)	1	1	192,800		202,400
J034	JR SCHOOL TEACHER	(BPS-09)	5	5	941,690		965,810
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	192,800		202,400
J014	JR CLERK	(BPS-07)	1	1	148,640		152,480
L003	LAB ASSISTANT	(BPS-05)	1	1	75,980		79,100
C089	CHOWKIDAR	(BPS-02)	1	1	92,630		94,670
L004	LAB ATTENDANT	(BPS-02)	1	1	116,990		119,030
M022	MALI	(BPS-02)	1	1	94,670		96,710
N003	NAIB QASID	(BPS-02)	4	4	358,740		366,660
S008	SANITARY WORKER	(BPS-02)	2	2	59,990		122,240
W016	WATER MAN	(BPS-02)	1	1	117,110		119,150
A012	TOTAL ALLOWANCES				<u>3,951,760</u>	<u>5,295,300</u>	<u>6,020,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,951,760</u>	<u>5,294,000</u>	<u>6,020,090</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					
SG6077	GOVERNMENT HIGH SCHOOL CHOUDHRY BARKAT					
A01202	House Rent Allowance			627,920	659,800	733,480
A01203	Conveyance Allowance			467,560	745,400	921,360
A01207	Washing Allowance			14,400	2,400	4,800
A0120X	Ad - hoc Allowance - 2010			1,770,440	1,692,900	1,904,420
A01217	Medical Allowance			537,340	517,100	579,920
A0121A	Ad - hoc Allowance - 2011			528,700	513,300	571,280
A0121M	Adhoc Relief Allowance - 2012				1,157,700	1,299,430
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,300	
A01289	Teaching Allowance				1,300	
A03	TOTAL OPERATING EXPENSES			142,500	142,500	153,910
A033	TOTAL UTILITIES			10,000	10,000	10,800
A03303	Electricity			10,000	10,000	10,800
A039	TOTAL GENERAL			132,500	132,500	143,110
A03970	Others			132,500	132,500	143,110
475	Others - Inclass Material and supplis			29,560	29,560	31,930
476	Others - Library Laboratory			30,500	30,500	32,940
477	Others - Co-Curricular Activities			19,060	19,060	20,590
478	Other- Sport			7,630	7,630	8,240
479	Travelling Allowance (School Specific Budget)			15,250	15,250	16,470
480	Stationary (School Specific Budget)			30,500	30,500	32,940
GOVERNMENT HIGH SCHOOL CHOUDHRY BARKAT				9,909,000	11,311,200	12,813,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6078	GOVERNMENT HIGH SCHOOL SANGHAR TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,092,450</u>	<u>40,406,200</u>	<u>43,079,160</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>22,458,550</u>	<u>21,130,900</u>	<u>22,649,620</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>15,507,400</u>	<u>10,778,600</u>	<u>15,696,300</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>15,507,400</u>	<u>10,778,600</u>	<u>15,696,300</u>
H100	HEAD MASTER	(BPS-19)	1	1	652,000		383,200
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-17)	1	1	502,500		520,500
C271	CARTOGRAPHY ASSISTANT	(BPS-17)	1	1	286,800		301,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	33	33	13,152,800		13,540,900
W052	WORK SHOP INSTRUCTOR	(BPS-16)	2	2	913,300		950,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>6,951,150</u>	<u>10,352,300</u>	<u>6,953,320</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>6,951,150</u>	<u>10,352,300</u>	<u>6,953,320</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	98,210		102,410
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	100,270		202,750
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	753,000		789,000
A386	ASSISTANT WORK MANAGER	(BPS-09)	2	2	295,700		303,020
D154	DRAWING TEACHER	(BPS-09)	1	1	202,400		212,000
J034	JR SCHOOL TEACHER	(BPS-09)	15	15	3,329,820		3,179,340
L035	LANGUAGE TEACHER	(BPS-09)	3	3	509,610		527,860
P034	PHOTOGRAPHER / TECHNICIAN	(BPS-09)	2	2	401,710		394,630
J014	JR CLERK	(BPS-07)	2	2	304,960		270,400
L119	LAB INCHARGE	(BPS-07)	1	1	71,840		71,840
B008	BAND MASTER	(BPS-05)	1	1	72,860		66,620
L004	LAB ATTENDANT	(BPS-03)	1	1	62,030		64,070
C089	CHOWKIDAR	(BPS-02)	1	1	94,670		98,750

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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						
SG6078	GOVERNMENT HIGH SCHOOL SANGHAR TALUKA						
C167	COOK	(BPS-02)	1	1	92,630		96,710
M022	MALI	(BPS-02)	1	1	92,630		94,670
N003	NAIB QASID	(BPS-02)	3	3	347,910		354,750
S008	SANITARY WORKER	(BPS-02)	2	2	120,900		124,500
A012	TOTAL ALLOWANCES				<u>14,633,900</u>	<u>19,275,300</u>	<u>20,429,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,633,900</u>	<u>19,180,000</u>	<u>20,429,540</u>
A01202	House Rent Allowance				2,418,880	2,350,200	2,482,450
A01203	Conveyance Allowance				1,584,560	2,647,800	3,030,320
A01207	Washing Allowance				10,800	4,800	3,600
A0120X	Ad - hoc Allowance - 2010				6,663,780	6,240,600	6,567,340
A01217	Medical Allowance				1,904,240	1,778,900	1,886,100
A0121A	Ad - hoc Allowance - 2011				2,001,240	1,936,000	1,978,910
A0121M	Adhoc Relief Allowance - 2012					4,163,800	4,425,620
A01224	Entertainment Allowance				6,000	20,700	6,000
A01226	Computer Allowance				27,000	18,000	27,000
A01238	Charge Allowance				3,000		3,000
A01253	Science Teaching Allowance				14,400	19,200	19,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>95,300</u>	
A01289	Teaching Allowance					95,300	
A03	TOTAL OPERATING EXPENSES				<u>305,530</u>	<u>305,530</u>	<u>331,160</u>
A032	TOTAL COMMUNICATIONS						<u>7,200</u>
A03202	Telephone and Trunk call						7,200
A033	TOTAL UTILITIES				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03303	Electricity				75,000	75,000	75,000
A039	TOTAL GENERAL				<u>230,530</u>	<u>230,530</u>	<u>248,960</u>
A03970	Others				230,530	230,530	248,960

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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					
SG6078	GOVERNMENT HIGH SCHOOL SANGHAR TALUKA					
475	Others - Inclass Material and supplis			41,160	41,160	44,450
476	Others - Library Laboratory			54,110	54,110	58,440
477	Others - Co-Curricular Activities			27,050	27,050	29,210
478	Other- Sport			27,050	27,050	29,210
479	Travelling Allowance (School Specific Budget)			27,050	27,050	29,210
480	Stationary (School Specific Budget)			54,110	54,110	58,440
GOVERNMENT HIGH SCHOOL SANGHAR TALUKA				37,397,980	40,711,730	43,410,320

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6079	GOVERNMENT HIGH SCHOOL MOLVI KHAIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,244,860</u>	<u>20,011,600</u>	<u>21,205,860</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>11,607,000</u>	<u>10,614,600</u>	<u>11,157,990</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>5,406,600</u>	<u>3,590,300</u>	<u>5,428,500</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,406,600</u>	<u>3,555,100</u>	<u>5,428,500</u>
H100	HEAD MASTER	(BPS-17)	1	1	516,000		480,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	419,400		460,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	4,471,200		4,488,500
A01102	Personal pay					35,200	
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>6,200,400</u>	<u>7,024,300</u>	<u>5,729,490</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>6,200,400</u>	<u>7,024,300</u>	<u>5,729,490</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	98,520		110,020
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	1,017,600		1,112,000
D154	DRAWING TEACHER	(BPS-09)	2	2	1,110,000		806,400
J034	JR SCHOOL TEACHER	(BPS-09)	11	11	2,168,760		1,778,630
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	714,600		782,100
J014	JR CLERK	(BPS-07)	1	1	125,280		133,280
L004	LAB ATTENDANT	(BPS-03)	1	1	114,600		119,600
C089	CHOWKIDAR	(BPS-02)	2	2	176,760		183,220
M022	MALI	(BPS-02)	1	1	104,700		108,950
N003	NAIB QASID	(BPS-02)	5	5	448,980		467,190
S008	SANITARY WORKER	(BPS-02)	2	2	120,600		128,100
A012	TOTAL ALLOWANCES				<u>7,637,860</u>	<u>9,397,000</u>	<u>10,047,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,637,860</u>	<u>9,378,300</u>	<u>10,023,870</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					
SG6079	GOVERNMENT HIGH SCHOOL MOLVI KHAIR					
A01202	House Rent Allowance			1,248,130	1,238,400	1,192,730
A01203	Conveyance Allowance			785,160	1,303,300	1,604,440
A01207	Washing Allowance			18,000	3,600	3,600
A0120X	Ad - hoc Allowance - 2010			3,502,520	2,970,500	3,174,200
A01217	Medical Allowance			1,019,000	934,200	954,910
A0121A	Ad - hoc Allowance - 2011			1,050,650	912,000	952,280
A0121M	Adhoc Relief Allowance - 2012				2,010,900	2,127,910
A01226	Computer Allowance			9,000		8,400
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				18,700	24,000
A01289	Teaching Allowance				18,700	24,000
A03	TOTAL OPERATING EXPENSES			151,510	151,510	164,030
A033	TOTAL UTILITIES			20,000	20,000	22,000
A03303	Electricity			20,000	20,000	22,000
A039	TOTAL GENERAL			131,510	131,510	142,030
A03970	Others			131,510	131,510	142,030
475	Others - Inclass Material and supplis			29,240	29,240	31,580
476	Others - Library Laboratory			30,300	30,300	32,720
477	Others - Co-Curricular Activities			18,940	18,940	20,460
478	Other- Sport			7,580	7,580	8,190
479	Travelling Allowance (School Specific Budget)			15,150	15,150	16,360
480	Stationary (School Specific Budget)			30,300	30,300	32,720
GOVERNMENT HIGH SCHOOL MOLVI KHAIR				19,396,370	20,163,110	21,369,890

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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						
SG6080	GOVERNMENT HIGH SCHOOL GUJRI TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,073,800</u>	<u>10,336,100</u>	<u>12,773,980</u>
A011	TOTAL PAY		28	28	<u>5,992,240</u>	<u>5,386,100</u>	<u>6,553,950</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>3,626,600</u>	<u>1,666,500</u>	<u>4,475,400</u>
A01101	Total Basic Pay Of Officer		13	13	<u>3,626,600</u>	<u>1,666,500</u>	<u>4,475,400</u>
H100	HEAD MASTER	(BPS-19)	1		315,600		
H100	HEAD MASTER	(BPS-18)		1			330,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	3,311,000		4,145,400
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,365,640</u>	<u>3,719,600</u>	<u>2,078,550</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,365,640</u>	<u>3,719,600</u>	<u>2,070,520</u>
J034	JR SCHOOL TEACHER	(BPS-09)	6	6	1,282,540		923,700
A103	ARABIC / ORIENTAL TEACHER	(BPS-07)	1	1	258,000		272,400
J014	JR CLERK	(BPS-07)	2	2	270,400		278,080
L003	LAB ASSISTANT	(BPS-05)	1	1	99,020		132,140
L004	LAB ATTENDANT	(BPS-03)	1	1	107,600		110,000
C089	CHOWKIDAR	(BPS-02)	1	1	100,790		102,830
N003	NAIB QASID	(BPS-02)	2	2	152,620		154,660
S008	SANITARY WORKER	(BPS-02)	1	1	94,670		96,710
A01152	Personal pay						8,030
A012	TOTAL ALLOWANCES				<u>4,081,560</u>	<u>4,950,000</u>	<u>6,220,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,081,560</u>	<u>4,912,700</u>	<u>6,178,030</u>
A01202	House Rent Allowance				618,600	557,700	687,050
A01203	Conveyance Allowance				504,760	766,400	1,041,440
A01207	Washing Allowance				7,200	1,200	2,400
A0120X	Ad - hoc Allowance - 2010				1,849,990	1,561,700	1,962,970

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6080	GOVERNMENT HIGH SCHOOL GUJRI TALUKA					
A01217	Medical Allowance			538,270	471,500	578,360
A0121A	Ad - hoc Allowance - 2011			554,940	476,200	588,830
A0121M	Adhoc Relief Allowance - 2012				1,070,200	1,309,180
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>37,300</u>	<u>42,000</u>
A01289	Teaching Allowance				37,300	42,000
A03	TOTAL OPERATING EXPENSES			<u>137,600</u>	<u>137,600</u>	<u>149,000</u>
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03303	Electricity			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>117,600</u>	<u>117,600</u>	<u>127,000</u>
A03970	Others			117,600	117,600	127,000
475	Others - Inclass Material and supplis			35,280	35,280	38,100
476	Others - Library Laboratory			23,520	23,520	25,400
477	Others - Co-Curricular Activities			11,760	11,760	12,700
478	Other- Sport			11,760	11,760	12,700
479	Travelling Allowance (School Specific Budget)			11,760	11,760	12,700
480	Stationary (School Specific Budget)			23,520	23,520	25,400
GOVERNMENT HIGH SCHOOL GUJRI TALUKA				10,211,400	10,473,700	12,922,980

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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.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6081	GOVERNMENT HIGH SCHOOL CHAK NO:03						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,900,000</u>	<u>16,419,400</u>	<u>17,959,280</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>9,969,800</u>	<u>8,497,000</u>	<u>9,127,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>4,676,200</u>	<u>2,493,000</u>	<u>4,601,400</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>4,676,200</u>	<u>2,484,000</u>	<u>4,601,400</u>
H100	HEAD MASTER	(BPS-18)	1	1	250,500	2,484,000	250,500
B093	BIOLOGY TEACHER	(BPS-16)	1	1	502,500		520,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	13	13	3,923,200		3,830,400
A01102	Personal pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>5,293,600</u>	<u>6,004,000</u>	<u>4,526,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>5,293,600</u>	<u>5,999,200</u>	<u>4,518,000</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	82,400	5,999,200	104,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	3	3	1,029,000		1,079,400
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1		180,800		
D154	DRAWING TEACHER	(BPS-09)	1	1	520,500		100,300
J034	JR SCHOOL TEACHER	(BPS-09)	10	10	2,112,800		1,602,500
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	435,800		458,400
J014	JR CLERK	(BPS-07)	1	1	129,400		133,300
L004	LAB ATTENDANT	(BPS-03)	1	1	59,600		98,000
C089	CHOWKIDAR	(BPS-02)	2	2	185,600		183,200
C167	COOK	(BPS-02)	1	1	104,900		106,900
M022	MALI	(BPS-02)	1		72,200		
N003	NAIB QASID	(BPS-02)	2	2	189,200		193,600
S008	SANITARY WORKER	(BPS-02)	1	1	84,500		86,500
W016	WATER MAN	(BPS-02)	1	1	106,900		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					
SG6081	GOVERNMENT HIGH SCHOOL CHAK NO:03					
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-01)	1			188,100
M022	MALI	(BPS-01)	1			74,300
A01152	Personal pay				4,800	8,000
A012	TOTAL ALLOWANCES			<u>6,930,200</u>	<u>7,922,400</u>	<u>8,831,880</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,930,200</u>	<u>7,893,100</u>	<u>8,831,880</u>
A01202	House Rent Allowance			1,048,400	875,900	979,900
A01203	Conveyance Allowance			892,600	1,230,400	1,628,400
A01207	Washing Allowance			7,200	2,200	2,400
A0120X	Ad - hoc Allowance - 2010			3,120,400	2,534,300	2,753,900
A01217	Medical Allowance			901,100	740,600	817,400
A0121A	Ad - hoc Allowance - 2011			938,900	819,300	832,000
A0121M	Adhoc Relief Allowance - 2012				1,674,900	1,798,680
A01226	Computer Allowance			9,000	8,000	9,000
A01238	Charge Allowance			3,000	300	3,000
A01253	Science Teaching Allowance			9,600	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,300</u>	
A01289	Teaching Allowance				29,300	
A03	TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>230,000</u>	<u>243,200</u>
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303	Electricity			65,000	65,000	65,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>178,200</u>
A03970	Others			165,000	165,000	178,200
475	Others - Inclass Material and supplis			49,500	49,500	53,460
476	Others - Library Laboratory			33,000	33,000	35,640
477	Others - Co-Curricular Activities			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					
SG6081	GOVERNMENT HIGH SCHOOL CHAK NO:03					
478	Other- Sport			16,500	16,500	17,820
479	Travelling Allowance (School Specific Budget)			16,500	16,500	17,820
480	Stationary (School Specific Budget)			33,000	33,000	35,640
GOVERNMENT HIGH SCHOOL CHAK NO:03				17,130,000	16,649,400	18,202,480

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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						
SG6082	GOVERNMENT HIGH SCHOOL ALLAH DINO BEHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,860,110</u>	<u>5,963,700</u>	<u>6,658,900</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>3,280,580</u>	<u>3,093,800</u>	<u>3,420,830</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,428,000</u>	<u>410,000</u>	<u>1,440,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,428,000</u>	<u>410,000</u>	<u>1,440,000</u>
H100	HEAD MASTER	(BPS-19)	1	1	300,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,127,600		1,239,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,852,580</u>	<u>2,683,800</u>	<u>1,980,830</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,852,580</u>	<u>2,683,800</u>	<u>1,980,830</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	243,600		258,000
D154	DRAWING TEACHER	(BPS-09)	1	1	192,800		202,400
J034	JR SCHOOL TEACHER	(BPS-09)	3	3	560,970		578,970
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	107,590		114,910
J014	JR CLERK	(BPS-07)	1	1	148,640		152,480
L003	LAB ASSISTANT	(BPS-05)	1	1	99,020		135,260
L004	LAB ATTENDANT	(BPS-03)	1	1	107,600		110,000
C089	CHOWKIDAR	(BPS-02)	1	1	100,790		102,830
N003	NAIB QASID	(BPS-02)	2	2	220,750		225,190
S008	SANITARY WORKER	(BPS-02)	1	1	70,820		100,790
A012	TOTAL ALLOWANCES				<u>2,579,530</u>	<u>2,869,900</u>	<u>3,238,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,579,530</u>	<u>2,857,900</u>	<u>3,238,070</u>
A01202	House Rent Allowance				443,310	322,600	344,590
A01203	Conveyance Allowance				319,660	499,400	614,960
A01207	Washing Allowance				7,200	2,400	2,400
A0120X	Ad - hoc Allowance - 2010				1,036,510	885,300	1,002,490

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6082	GOVERNMENT HIGH SCHOOL ALLAH DINO BEHAN					
A01217	Medical Allowance			410,120	265,600	298,990
A0121A	Ad - hoc Allowance - 2011			357,330	263,800	302,500
A0121M	Adhoc Relief Allowance - 2012				618,800	669,140
A01238	Charge Allowance			3,000		3,000
A01253	Science Teaching Allowance			2,400		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			<u>71,390</u>	<u>71,390</u>	<u>77,100</u>
A039	TOTAL GENERAL			<u>71,390</u>	<u>71,390</u>	<u>77,100</u>
A03970	Others			71,390	71,390	77,100
475	Others - Inclass Material and supplis			24,980	24,980	26,980
476	Others - Library Laboratory			7,140	7,140	7,710
477	Others - Co-Curricular Activities			10,710	10,710	11,570
478	Other- Sport			7,140	7,140	7,710
479	Travelling Allowance (School Specific Budget)			7,140	7,140	7,710
480	Stationary (School Specific Budget)			14,280	14,280	15,420
GOVERNMENT HIGH SCHOOL ALLAH DINO BEHAN				5,931,500	6,035,090	6,736,000

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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						
SG6083	GOVERNMENT HIGH SCHOOL CHAK NO:40						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,927,790</u>	<u>10,741,100</u>	<u>10,347,440</u>
A011	TOTAL PAY		32	32	<u>5,251,090</u>	<u>5,468,300</u>	<u>5,201,170</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,487,300</u>	<u>892,800</u>	<u>2,487,300</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,487,300</u>	<u>800,000</u>	<u>2,420,100</u>
H100	HEAD MASTER (BPS-17)		1	1	547,200		480,000
B093	BIOLOGY TEACHER (BPS-16)		1	1	250,400		250,400
H075	HIGH SCHOOL TEACHER (BPS-16)		8	8	1,689,700		1,689,700
A01102	Personal pay					92,800	67,200
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,763,790</u>	<u>4,575,500</u>	<u>2,713,870</u>
A01151	Total Basic Pay Other Staff		22	22	<u>2,763,790</u>	<u>4,575,500</u>	<u>2,713,870</u>
C146	COMPUTER OPERATOR (BPS-11)		1	1	98,980		98,980
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	258,000		258,000
D154	DRAWING TEACHER (BPS-09)		1	1	250,400		250,400
J034	JR SCHOOL TEACHER (BPS-09)		8	8	992,480		992,480
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	266,500		266,500
J014	JR CLERK (BPS-07)		1	1	140,960		140,960
C089	CHOWKIDAR (BPS-02)		2	2	242,380		193,420
L004	LAB ATTENDANT (BPS-02)		1	1	62,030		62,030
M022	MALI (BPS-02)		2	2	131,840		130,880
N003	NAIB QASID (BPS-02)		3	3	205,150		205,150
S008	SANITARY WORKER (BPS-02)		1	1	115,070		115,070
A012	TOTAL ALLOWANCES				<u>3,676,700</u>	<u>5,272,800</u>	<u>5,146,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,676,700</u>	<u>5,208,800</u>	<u>5,146,270</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6083	GOVERNMENT HIGH SCHOOL CHAK NO:40					
A01202	House Rent Allowance			555,940	579,800	555,940
A01203	Conveyance Allowance			531,960	942,600	993,120
A01207	Washing Allowance			10,800	3,600	3,600
A01209	Special Additional Allowance				3,800	
A0120X	Ad - hoc Allowance - 2010			1,588,260	1,598,600	1,588,260
A01217	Medical Allowance			498,560	506,800	498,560
A0121A	Ad - hoc Allowance - 2011			476,780	498,800	476,450
A0121M	Adhoc Relief Allowance - 2012				1,062,800	1,015,940
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400		2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>64,000</u>	
A01289	Teaching Allowance				64,000	
A03	TOTAL OPERATING EXPENSES			<u>223,650</u>	<u>223,650</u>	<u>241,550</u>
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03303	Electricity			25,000	25,000	27,000
A039	TOTAL GENERAL			<u>198,650</u>	<u>198,650</u>	<u>214,550</u>
A03970	Others			198,650	198,650	214,550
475	Others - Inclass Material and supplis			64,560	64,560	69,730
476	Others - Library Laboratory			39,730	39,730	42,910
477	Others - Co-Curricular Activities			24,830	24,830	26,820
478	Other- Sport			9,930	9,930	10,720
479	Travelling Allowance (School Specific Budget)			19,870	19,870	21,460
480	Stationary (School Specific Budget)			39,730	39,730	42,910
GOVERNMENT HIGH SCHOOL CHAK NO:40				9,151,440	10,964,750	10,588,990

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6084	GOVERNMENT HIGH SCHOOL CHAK NO:05					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,727,410</u>	<u>5,056,100</u>	<u>5,685,990</u>
A011	TOTAL PAY	17	17	<u>2,613,840</u>	<u>2,669,900</u>	<u>3,040,020</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,209,600</u>	<u>100,000</u>	<u>1,632,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,209,600</u>	<u>100,000</u>	<u>1,632,000</u>
H100	HEAD MASTER (BPS-19)	1	1	206,400		199,200
H075	HIGH SCHOOL TEACHER (BPS-16)	4	4	1,003,200		1,432,800
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,404,240</u>	<u>2,569,900</u>	<u>1,408,020</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,404,240</u>	<u>2,569,900</u>	<u>1,408,020</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	321,600		339,000
D154	DRAWING TEACHER (BPS-09)	1	1	103,320		76,680
J034	JR SCHOOL TEACHER (BPS-09)	2	2	250,560		250,560
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	187,200		192,000
J014	JR CLERK (BPS-07)	1	1	123,360		125,280
L003	LAB ASSISTANT (BPS-05)	1	1	74,160		75,720
L004	LAB ATTENDANT (BPS-03)	1	1	62,880		63,900
C089	CHOWKIDAR (BPS-02)	1	1	61,200		62,100
M022	MALI (BPS-02)	1	1	97,560		98,580
N003	NAIB QASID (BPS-02)	1	1	61,200		62,100
S008	SANITARY WORKER (BPS-01)	1	1	61,200		62,100
A012	TOTAL ALLOWANCES			<u>2,113,570</u>	<u>2,386,200</u>	<u>2,645,970</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,113,570</u>	<u>2,363,500</u>	<u>2,609,970</u>
A01202	House Rent Allowance			388,120	318,900	388,120
A01203	Conveyance Allowance			323,880	409,500	323,880

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6084	GOVERNMENT HIGH SCHOOL CHAK NO:05					
A01207	Washing Allowance			3,600	1,200	3,600
A0120X	Ad - hoc Allowance - 2010			869,250	694,500	769,250
A01217	Medical Allowance			290,210	245,300	290,210
A0121A	Ad - hoc Allowance - 2011			230,710	208,300	230,710
A0121M	Adhoc Relief Allowance - 2012				479,700	596,400
A01224	Entertainment Allowance				1,300	
A01238	Charge Allowance			3,000		3,000
A01253	Science Teaching Allowance			4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,700</u>	<u>36,000</u>
A01289	Teaching Allowance				22,700	36,000
A03	TOTAL OPERATING EXPENSES			<u>108,870</u>	<u>108,870</u>	<u>115,980</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>16,200</u>
A03303	Electricity			15,000	15,000	16,200
A039	TOTAL GENERAL			<u>73,870</u>	<u>73,870</u>	<u>79,780</u>
A03970	Others			73,870	73,870	79,780
475	Others - Inclass Material and supplis			27,700	27,700	29,920
476	Others - Library Laboratory			7,390	7,390	7,980
477	Others - Co-Curricular Activities			12,930	12,930	13,960
478	Other- Sport			3,690	3,690	3,990
479	Travelling Allowance (School Specific Budget)			7,390	7,390	7,980
480	Stationary (School Specific Budget)			14,770	14,770	15,950

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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					
SG6084	GOVERNMENT HIGH SCHOOL CHAK NO:05					
GOVERNMENT HIGH SCHOOL CHAK NO:05				4,836,280	5,164,970	5,801,970

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6085	GOVERNMENT HIGH SCHOOL SIRAANWARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,196,100</u>	<u>4,968,700</u>	<u>6,691,280</u>
A011	TOTAL PAY	15	15	<u>3,605,100</u>	<u>2,558,200</u>	<u>3,217,830</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,907,600</u>	<u>854,100</u>	<u>1,607,340</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,907,600</u>	<u>854,100</u>	<u>1,607,340</u>
H100	HEAD MASTER (BPS-17)	1	1	279,200		200,400
H075	HIGH SCHOOL TEACHER (BPS-16)	5	5	1,628,400		1,406,940
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,697,500</u>	<u>1,704,100</u>	<u>1,610,490</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,697,500</u>	<u>1,704,100</u>	<u>1,610,490</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	564,000		553,600
D154	DRAWING TEACHER (BPS-09)	1	1	112,000		100,270
J034	JR SCHOOL TEACHER (BPS-09)	2	2	470,160		200,540
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	112,000		330,000
J014	JR CLERK (BPS-07)	1	1	134,880		133,280
L003	LAB ASSISTANT (BPS-05)	1	1	99,020		125,900
L004	LAB ATTENDANT (BPS-03)	1	1	103,680		59,990
N003	NAIB QASID (BPS-02)	1	1	101,760		106,910
A012	TOTAL ALLOWANCES			<u>2,591,000</u>	<u>2,410,500</u>	<u>3,473,450</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,591,000</u>	<u>2,403,800</u>	<u>3,473,450</u>
A01202	House Rent Allowance			403,970	293,600	389,240
A01203	Conveyance Allowance			370,940	391,300	576,560
A01207	Washing Allowance			1,800	1,200	1,200
A0120X	Ad - hoc Allowance - 2010			1,133,300	740,200	1,205,150
A01217	Medical Allowance			331,330	238,500	324,910
A0121A	Ad - hoc Allowance - 2011			339,460	221,300	338,660
A0121M	Adhoc Relief Allowance - 2012				511,600	634,730

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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					
SG6085	GOVERNMENT HIGH SCHOOL SIRAANWARI					
A01238	Charge Allowance			3,000	1,300	3,000
A01253	Science Teaching Allowance			7,200	4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,700</u>	
A01289	Teaching Allowance				6,700	
A03	TOTAL OPERATING EXPENSES			<u>124,580</u>	<u>124,580</u>	<u>134,560</u>
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>16,200</u>
A03303	Electricity			15,000	15,000	16,200
A039	TOTAL GENERAL			<u>109,580</u>	<u>109,580</u>	<u>118,360</u>
A03970	Others			109,580	109,580	118,360
475	Others - Inclass Material and supplis			38,350	38,350	41,420
476	Others - Library Laboratory			10,960	10,960	11,840
477	Others - Co-Curricular Activities			16,440	16,440	17,760
478	Other- Sport			10,960	10,960	11,840
479	Travelling Allowance (School Specific Budget)			10,960	10,960	11,840
480	Stationary (School Specific Budget)			21,910	21,910	23,660
GOVERNMENT HIGH SCHOOL SIRAANWARI				6,320,680	5,093,280	6,825,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6086	GOVERNMENT HIGH SCHOOL KANDIARI TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,731,860</u>	<u>10,226,400</u>	<u>12,570,230</u>
A011	TOTAL PAY		33	33	<u>5,407,380</u>	<u>5,271,600</u>	<u>6,166,160</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>2,451,100</u>	<u>1,412,000</u>	<u>3,288,900</u>
A01101	Total Basic Pay Of Officer		13	13	<u>2,451,100</u>	<u>1,412,000</u>	<u>3,288,900</u>
H100	HEAD MASTER	(BPS-18)	1	1	250,500		200,400
B093	BIOLOGY TEACHER	(BPS-16)	1	1	330,000		125,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	1,870,600		2,962,900
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,956,280</u>	<u>3,859,600</u>	<u>2,877,260</u>
A01151	Total Basic Pay Other Staff		20	20	<u>2,956,280</u>	<u>3,859,600</u>	<u>2,870,800</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	98,980		104,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	368,770		286,500
D154	DRAWING TEACHER	(BPS-09)	1	1	100,270		317,600
J034	JR SCHOOL TEACHER	(BPS-09)	7	7	1,441,240		1,183,680
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	288,800		315,600
J014	JR CLERK	(BPS-07)	1	1	71,840		69,740
L004	LAB ATTENDANT	(BPS-03)	1	1	62,030		64,070
C167	COOK	(BPS-02)	2	2	90,590		94,670
M022	MALI	(BPS-02)	1	1	100,790		102,830
N003	NAIB QASID	(BPS-02)	1	1	123,230		120,000
S008	SANITARY WORKER	(BPS-02)	1	1	117,110		119,150
W016	WATER MAN	(BPS-02)	1	1	92,630		92,460
A01152	Personal pay						6,460
A012	TOTAL ALLOWANCES				<u>4,324,480</u>	<u>4,954,800</u>	<u>6,404,070</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					
SG6086	GOVERNMENT HIGH SCHOOL KANDIARI TALUKA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,324,480</u>	<u>4,942,800</u>	<u>6,404,070</u>
A01202	House Rent Allowance			752,160	625,600	784,000
A01203	Conveyance Allowance			661,160	833,800	1,257,760
A01207	Washing Allowance			3,600	1,200	1,200
A0120X	Ad - hoc Allowance - 2010			1,743,430	1,512,400	1,928,780
A01217	Medical Allowance			619,550	450,500	580,120
A0121A	Ad - hoc Allowance - 2011			530,180	454,500	581,290
A0121M	Adhoc Relief Allowance - 2012				1,053,400	1,256,520
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			3,000		3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			<u>267,470</u>	<u>267,470</u>	<u>288,870</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,600</u>
A03202	Telephone and Trunk call			20,000	20,000	21,600
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>197,470</u>	<u>197,470</u>	<u>213,270</u>
A03970	Others			197,470	197,470	213,270
475	Others - Inclass Material and supplis			59,240	59,240	63,980
476	Others - Library Laboratory			39,490	39,490	42,650
477	Others - Co-Curricular Activities			19,750	19,750	21,330
478	Other- Sport			19,750	19,750	21,330
479	Travelling Allowance (School Specific Budget)			19,750	19,750	21,330

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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					
SG6086	GOVERNMENT HIGH SCHOOL KANDIARI TALUKA					
480	Stationary (School Specific Budget)			39,490	39,490	42,650
GOVERNMENT HIGH SCHOOL KANDIARI TALUKA				9,999,330	10,493,870	12,859,100

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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						
SG6087	GOVERNMENT HIGH SCHOOL J.N.ALI TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,093,040</u>	<u>5,248,600</u>	<u>6,042,760</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>3,569,900</u>	<u>2,685,300</u>	<u>3,025,340</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,461,100</u>	<u>669,100</u>	<u>1,663,200</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,461,100</u>	<u>656,300</u>	<u>1,663,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	415,800		394,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,045,300		1,268,400
A01102	Personal pay					12,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,108,800</u>	<u>2,016,200</u>	<u>1,362,140</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,108,800</u>	<u>2,016,200</u>	<u>1,362,140</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		2	2	462,700		448,500
J034	JR SCHOOL TEACHER	(BPS-09)	3	3	886,900		425,250
J014	JR CLERK	(BPS-07)	1	1	114,100		94,880
L003	LAB ASSISTANT	(BPS-05)	1	1	91,600		76,360
L004	LAB ATTENDANT	(BPS-03)	1	1	107,300		98,000
C089	CHOWKIDAR	(BPS-02)	2	2	187,000		62,250
N003	NAIB QASID	(BPS-02)	1	1	75,800		62,250
S008	SANITARY WORKER	(BPS-02)	2	2	183,400		94,650
A012	TOTAL ALLOWANCES				<u>2,523,140</u>	<u>2,563,300</u>	<u>3,017,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,523,140</u>	<u>2,547,300</u>	<u>3,017,420</u>
A01202	House Rent Allowance				360,440	279,500	333,110
A01203	Conveyance Allowance				305,600	444,400	575,840
A01207	Washing Allowance				1,800		1,200
A0120X	Ad - hoc Allowance - 2010				1,214,500	777,500	908,220
A01217	Medical Allowance				373,500	272,200	295,380
A0121A	Ad - hoc Allowance - 2011				264,300	236,400	265,580

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6087	GOVERNMENT HIGH SCHOOL J.N.ALI TALUKA					
A0121M	Adhoc Relief Allowance - 2012				535,300	635,090
A01238	Charge Allowance			3,000	2,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	
A01289	Teaching Allowance				16,000	
A03	TOTAL OPERATING EXPENSES			<u>122,400</u>	<u>122,400</u>	<u>132,390</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03202	Telephone and Trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03303	Electricity			20,000	20,000	23,000
A039	TOTAL GENERAL			<u>87,400</u>	<u>87,400</u>	<u>94,390</u>
A03970	Others			87,400	87,400	94,390
475	Others - Inclass Material and supplis			32,800	32,800	35,420
476	Others - Library Laboratory			8,700	8,700	9,400
477	Others - Co-Curricular Activities			15,300	15,300	16,520
478	Other- Sport			4,400	4,400	4,750
479	Travelling Allowance (School Specific Budget)			8,700	8,700	9,400
480	Stationary (School Specific Budget)			17,500	17,500	18,900
GOVERNMENT HIGH SCHOOL J.N.ALI TALUKA				6,215,440	5,371,000	6,175,150

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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						
SG6088	GOVERNMENT HIGH SCHOOL NAUABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,427,400</u>	<u>8,445,700</u>	<u>10,149,970</u>
A011	TOTAL PAY		28	28	<u>4,216,600</u>	<u>4,339,800</u>	<u>5,001,960</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,753,600</u>	<u>748,000</u>	<u>2,440,200</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,753,600</u>	<u>748,000</u>	<u>2,440,200</u>
H100	HEAD MASTER (BPS-17)		1	1	199,200		200,400
B093	BIOLOGY TEACHER (BPS-16)		1	1	124,800		125,600
H075	HIGH SCHOOL TEACHER (BPS-16)		7	7	1,306,800		1,988,600
W052	WORK SHOP INSTRUCTOR (BPS-16)		1	1	122,800		125,600
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,463,000</u>	<u>3,591,800</u>	<u>2,561,760</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>2,463,000</u>	<u>3,586,800</u>	<u>2,554,450</u>
C146	COMPUTER OPERATOR (BPS-11)		1	1	98,300		98,700
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	307,200		322,500
D154	DRAWING TEACHER (BPS-09)		1	1	158,200		158,830
J034	JR SCHOOL TEACHER (BPS-09)		7	7	1,169,000		1,173,400
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	114,300		125,600
J014	JR CLERK (BPS-07)		1	1	129,100		129,440
L004	LAB ATTENDANT (BPS-03)		1	1	131,400		131,600
C089	CHOWKIDAR (BPS-02)		1	1	55,400		113,030
M022	MALI (BPS-02)		1	1	60,300		60,450
N003	NAIB QASID (BPS-02)		1	1	60,300		60,450
S008	SANITARY WORKER (BPS-02)		1	1	58,500		60,450
W016	WATER MAN (BPS-02)		1	1	121,000		120,000
A01152	Personal pay					5,000	7,310

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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					
SG6088	GOVERNMENT HIGH SCHOOL NAUABAD					
A012	TOTAL ALLOWANCES			<u>3,210,800</u>	<u>4,105,900</u>	<u>5,148,010</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,210,800</u>	<u>4,092,600</u>	<u>5,124,010</u>
A01202	House Rent Allowance			491,500	485,900	602,680
A01203	Conveyance Allowance			483,400	734,600	1,038,400
A01207	Washing Allowance			3,600		3,600
A0120X	Ad - hoc Allowance - 2010			1,384,600	1,250,700	1,558,690
A01217	Medical Allowance			415,700	376,200	460,500
A0121A	Ad - hoc Allowance - 2011			415,200	370,700	471,050
A0121M	Adhoc Relief Allowance - 2012				862,400	972,290
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			3,000	700	3,000
A01253	Science Teaching Allowance			4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,300</u>	<u>24,000</u>
A01289	Teaching Allowance				13,300	24,000
A03	TOTAL OPERATING EXPENSES			<u>191,300</u>	<u>191,300</u>	<u>207,010</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03303	Electricity			50,000	50,000	56,000
A039	TOTAL GENERAL			<u>121,300</u>	<u>121,300</u>	<u>131,010</u>
A03970	Others			121,300	121,300	131,010
475	Others - Inclass Material and supplis			45,500	45,500	49,140
476	Others - Library Laboratory			12,100	12,100	13,070
477	Others - Co-Curricular Activities			21,200	21,200	22,900
478	Other- Sport			6,100	6,100	6,590

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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					
SG6088	GOVERNMENT HIGH SCHOOL NAUABAD					
479	Travelling Allowance (School Specific Budget)			12,100	12,100	13,070
480	Stationary (School Specific Budget)			24,300	24,300	26,240
GOVERNMENT HIGH SCHOOL NAUABAD				7,618,700	8,637,000	10,356,980

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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						
SG6089	GOVERNMENT HIGH SCHOOL BERANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,052,300</u>	<u>11,087,200</u>	<u>14,140,880</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>5,273,000</u>	<u>5,693,800</u>	<u>7,096,140</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>3,038,600</u>	<u>284,800</u>	<u>4,557,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>3,038,600</u>	<u>284,800</u>	<u>4,557,000</u>
H100	HEAD MASTER	(BPS-18)	1	1	249,000		249,000
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	285,600		300,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	14	14	2,504,000		4,008,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>2,234,400</u>	<u>5,409,000</u>	<u>2,539,140</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>2,234,400</u>	<u>5,409,000</u>	<u>2,539,140</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	98,500		104,040
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	358,400		480,000
D154	DRAWING TEACHER	(BPS-09)	1	1	99,700		99,660
J034	JR SCHOOL TEACHER	(BPS-09)	7	7	757,000		901,440
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	107,000		114,300
J014	JR CLERK	(BPS-07)	1	1	117,600		125,280
L119	LAB INCHARGE	(BPS-07)	1	1	71,500		71,520
L004	LAB ATTENDANT	(BPS-03)	1	1	114,400		116,460
C089	CHOWKIDAR	(BPS-02)	2	2	120,100		128,040
N003	NAIB QASID	(BPS-02)	1	1	104,700		106,740
S008	SANITARY WORKER	(BPS-02)	2	2	174,700		178,800
W016	WATER MAN	(BPS-02)	1	1	110,800		112,860
A012	TOTAL ALLOWANCES				<u>4,779,300</u>	<u>5,393,400</u>	<u>7,044,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,779,300</u>	<u>5,334,700</u>	<u>7,044,740</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					
SG6089	GOVERNMENT HIGH SCHOOL BERANI					
A01202	House Rent Allowance			728,400	605,700	798,480
A01203	Conveyance Allowance			634,400	933,500	1,334,400
A01207	Washing Allowance			3,600	1,200	3,600
A0120X	Ad - hoc Allowance - 2010			1,988,900	1,622,300	2,161,080
A01217	Medical Allowance			703,200	514,700	671,540
A0121A	Ad - hoc Allowance - 2011			690,800	501,200	656,590
A0121M	Adhoc Relief Allowance - 2012				1,129,100	1,389,050
A01226	Computer Allowance			27,000	27,000	27,000
A01238	Charge Allowance			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				58,700	
A01289	Teaching Allowance				58,700	
A03	TOTAL OPERATING EXPENSES			284,000	284,000	307,310
A032	TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			50,000	50,000	57,000
A03303	Electricity			50,000	50,000	57,000
A039	TOTAL GENERAL			204,000	204,000	220,310
A03970	Others			204,000	204,000	220,310
475	Others - Inclass Material and supplis			61,200	61,200	66,100
476	Others - Library Laboratory			40,800	40,800	44,060
477	Others - Co-Curricular Activities			20,400	20,400	22,030
478	Other- Sport			20,400	20,400	22,030
479	Travelling Allowance (School Specific Budget)			20,400	20,400	22,030
480	Stationary (School Specific Budget)			40,800	40,800	44,060

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6089	GOVERNMENT HIGH SCHOOL BERANI					
GOVERNMENT HIGH SCHOOL BERANI				10,336,300	11,371,200	14,448,190

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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						
SG6090	GOVERNMENT HIGH SCHOOL SAL TALUKA TANDO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,839,600</u>	<u>32,449,900</u>	<u>36,773,520</u>
A011	TOTAL PAY		<u>21</u>	<u>21</u>	<u>18,773,200</u>	<u>16,846,300</u>	<u>18,579,390</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>13,077,500</u>	<u>7,894,100</u>	<u>13,716,990</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>13,077,500</u>	<u>7,894,100</u>	<u>13,716,990</u>
H100	HEAD MASTER	(BPS-19)	1	1	402,400		383,200
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	157,300		165,700
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	279,700		131,590
B093	BIOLOGY TEACHER	(BPS-16)	1	1	402,400		421,600
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	322,500		340,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	32	32	10,770,300		11,494,300
W052	WORK SHOP INSTRUCTOR	(BPS-16)	2	2	742,900		780,100
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>5,695,700</u>	<u>8,952,200</u>	<u>4,862,400</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>5,695,700</u>	<u>8,952,200</u>	<u>4,862,400</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	99,000		104,500
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	246,700		119,380
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	747,300		837,700
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	202,800		210,070
D154	DRAWING TEACHER	(BPS-09)	1	1	286,800		301,200
J034	JR SCHOOL TEACHER	(BPS-09)	17	17	3,168,000		2,295,770
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	212,000		243,600
J014	JR CLERK	(BPS-07)	1	1	129,400		133,280
L119	LAB INCHARGE	(BPS-07)	1	1	87,200		94,880
L004	LAB ATTENDANT	(BPS-03)	1	1	62,000		62,030

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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						
SG6090	GOVERNMENT HIGH SCHOOL SAL TALUKA TANDO						
C089	CHOWKIDAR	(BPS-02)	1	1	115,000		60,450
N003	NAIB QASID	(BPS-02)	2	2	165,700		167,360
S008	SANITARY WORKER	(BPS-02)	1	1	113,000		115,070
W016	WATER MAN	(BPS-02)	1	1	60,800		117,110
A012	TOTAL ALLOWANCES				<u>11,066,400</u>	<u>15,603,600</u>	<u>18,194,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,066,400</u>	<u>15,519,600</u>	<u>18,158,130</u>
A01202	House Rent Allowance				2,135,300	2,039,600	2,217,800
A01203	Conveyance Allowance				1,707,600	2,268,000	2,812,320
A01207	Washing Allowance				2,400	2,400	3,600
A0120X	Ad - hoc Allowance - 2010				5,235,900	4,888,400	6,202,910
A01217	Medical Allowance				375,000	1,464,800	1,559,740
A0121A	Ad - hoc Allowance - 2011				1,570,600	1,474,000	1,589,520
A0121M	Adhoc Relief Allowance - 2012					3,345,800	3,744,040
A01226	Computer Allowance				27,000	27,000	18,000
A01238	Charge Allowance				3,000		3,000
A01253	Science Teaching Allowance				9,600	9,600	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>84,000</u>	<u>36,000</u>
A01289	Teaching Allowance					84,000	36,000
A03	TOTAL OPERATING EXPENSES				<u>511,700</u>	<u>511,700</u>	<u>554,640</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03202	Telephone and Trunk call				25,000	25,000	25,000
A033	TOTAL UTILITIES				<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03303	Electricity				75,000	75,000	85,000
A039	TOTAL GENERAL				<u>411,700</u>	<u>411,700</u>	<u>444,640</u>
A03970	Others				411,700	411,700	444,640

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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					
SG6090	GOVERNMENT HIGH SCHOOL SAL TALUKA TANDO					
475	Others - Inclass Material and supplis			123,500	123,500	133,380
476	Others - Library Laboratory			82,300	82,300	88,880
477	Others - Co-Curricular Activities			41,200	41,200	44,500
478	Other- Sport			41,200	41,200	44,500
479	Travelling Allowance (School Specific Budget)			41,200	41,200	44,500
480	Stationary (School Specific Budget)			82,300	82,300	88,880
GOVERNMENT HIGH SCHOOL SAL TALUKA TANDO				30,351,300	32,961,600	37,328,160

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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						
SG6091	GOVERNMENT HIGH SCHOOL MIA HUSSAN MARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,452,200</u>	<u>9,623,600</u>	<u>10,703,690</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>5,041,600</u>	<u>4,966,500</u>	<u>5,505,670</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>2,798,900</u>	<u>2,772,100</u>	<u>3,356,100</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,798,900</u>	<u>2,772,100</u>	<u>3,356,100</u>
H100	HEAD MASTER	(BPS-17)	1	1	200,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,598,500		3,155,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>2,242,700</u>	<u>2,194,400</u>	<u>2,149,570</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,242,700</u>	<u>2,194,400</u>	<u>2,149,570</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	502,500		520,500
D154	DRAWING TEACHER	(BPS-09)	1	1	144,800		154,400
J034	JR SCHOOL TEACHER	(BPS-09)	2	2	336,400		179,560
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	301,200		315,600
J014	JR CLERK	(BPS-07)	1	1	143,900		148,640
L004	LAB ATTENDANT	(BPS-03)	1	1	126,200		129,200
C089	CHOWKIDAR	(BPS-02)	2	2	165,300		169,160
M022	MALI	(BPS-02)	2	2	195,500		199,540
N003	NAIB QASID	(BPS-02)	2	2	222,000		226,060
S008	SANITARY WORKER	(BPS-02)	1	1	104,900		106,910
A012	TOTAL ALLOWANCES				<u>3,410,600</u>	<u>4,657,100</u>	<u>5,198,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,410,600</u>	<u>4,645,100</u>	<u>5,174,020</u>
A01202	House Rent Allowance				564,500	560,600	608,150
A01203	Conveyance Allowance				407,200	748,200	899,680
A01207	Washing Allowance				7,200	2,000	7,200
A0120X	Ad - hoc Allowance - 2010				1,501,000	1,443,000	1,592,480

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6091		GOVERNMENT HIGH SCHOOL MIA HUSSAN MARI				
A01217	Medical Allowance			471,800	465,300	504,610
A0121A	Ad - hoc Allowance - 2011			453,500	439,500	480,920
A0121M	Adhoc Relief Allowance - 2012				982,800	1,075,580
A01238	Charge Allowance			3,000	1,300	3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				12,000	24,000
A01289	Teaching Allowance				12,000	24,000
A03	TOTAL OPERATING EXPENSES			136,700	136,700	147,640
A033	TOTAL UTILITIES			50,000	50,000	54,000
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			86,700	86,700	93,640
A03970	Others			86,700	86,700	93,640
475	Others - Inclass Material and supplis			32,500	32,500	35,100
476	Others - Library Laboratory			8,700	8,700	9,400
477	Others - Co-Curricular Activities			15,200	15,200	16,420
478	Other- Sport			4,300	4,300	4,640
479	Travelling Allowance (School Specific Budget)			8,700	8,700	9,400
480	Stationary (School Specific Budget)			17,300	17,300	18,680
GOVERNMENT HIGH SCHOOL MIA HUSSAN MARI				8,588,900	9,760,300	10,851,330

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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						
SG6092	GOVERNMENT HIGH SCHOOL SIR SAYED TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,332,200</u>	<u>20,319,000</u>	<u>22,616,290</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>8,889,400</u>	<u>10,553,000</u>	<u>11,712,550</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>5,407,100</u>	<u>4,273,200</u>	<u>8,245,700</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>5,407,100</u>	<u>4,265,200</u>	<u>8,245,700</u>
H100	HEAD MASTER (BPS-18)	1	1	610,500			610,500
B093	BIOLOGY TEACHER (BPS-16)	1	1	421,600			440,800
H075	HIGH SCHOOL TEACHER (BPS-16)	20	20	4,375,000			7,194,400
A01102	Personal pay					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>3,482,300</u>	<u>6,279,800</u>	<u>3,466,850</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,482,300</u>	<u>6,279,800</u>	<u>3,466,850</u>
C146	COMPUTER OPERATOR (BPS-11)	1	1	38,600			104,500
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	258,000			272,400
D154	DRAWING TEACHER (BPS-09)	1	1	172,800			182,400
J034	JR SCHOOL TEACHER (BPS-09)	12	12	2,042,900			1,931,550
L035	LANGUAGE TEACHER (BPS-09)	1	1	100,300			107,590
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	322,500			258,000
J014	JR CLERK (BPS-07)	2	2	297,300			220,480
L004	LAB ATTENDANT (BPS-03)	1	1	14,300			64,070
C089	CHOWKIDAR (BPS-02)	1	1	64,100			66,110
M022	MALI (BPS-02)	1	1	14,300			98,750
N003	NAIB QASID (BPS-02)	1	1	96,700			98,750
S008	SANITARY WORKER (BPS-02)	1	1	60,500			62,250
A012	TOTAL ALLOWANCES				<u>7,442,800</u>	<u>9,766,000</u>	<u>10,903,740</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				
SG6092	GOVERNMENT HIGH SCHOOL SIR SAYED TALUKA				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,442,800</u>	<u>9,683,300</u>	<u>10,903,740</u>
A01202	House Rent Allowance		1,253,900	1,217,200	1,335,880
A01203	Conveyance Allowance		895,400	1,441,900	1,792,160
A01207	Washing Allowance		1,800	2,600	1,800
A0120X	Ad - hoc Allowance - 2010		3,313,100	3,068,100	3,367,510
A01217	Medical Allowance		963,100	912,400	1,008,470
A0121A	Ad - hoc Allowance - 2011		993,900	924,000	1,033,810
A0121M	Adhoc Relief Allowance - 2012			2,092,200	2,342,510
A01226	Computer Allowance		9,000	9,000	9,000
A01238	Charge Allowance		3,000	3,000	3,000
A01253	Science Teaching Allowance		9,600	12,900	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>82,700</u>	
A01289	Teaching Allowance			82,700	
A03	TOTAL OPERATING EXPENSES		<u>414,100</u>	<u>414,100</u>	<u>449,010</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>75,000</u>	<u>86,000</u>
A03303	Electricity		75,000	75,000	86,000
A039	TOTAL GENERAL		<u>299,100</u>	<u>299,100</u>	<u>323,010</u>
A03970	Others		299,100	299,100	323,010
475	Others - Inclass Material and supplis		89,800	89,800	96,980
476	Others - Library Laboratory		59,800	59,800	64,580
477	Others - Co-Curricular Activities		29,900	29,900	32,290
478	Other- Sport		29,900	29,900	32,290
479	Travelling Allowance (School Specific Budget)		29,900	29,900	32,290

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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					
SG6092	GOVERNMENT HIGH SCHOOL SIR SAYED TALUKA					
480	Stationary (School Specific Budget)			59,800	59,800	64,580
GOVERNMENT HIGH SCHOOL SIR SAYED TALUKA				16,746,300	20,733,100	23,065,300

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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						
SG6093	GOVERNMENT HIGH SCHOOL JM TALUKA TANDO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,073,700</u>	<u>32,046,500</u>	<u>35,495,170</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>18,486,500</u>	<u>16,875,100</u>	<u>18,131,290</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>11,055,800</u>	<u>6,885,600</u>	<u>11,488,260</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>11,055,800</u>	<u>6,885,600</u>	<u>11,488,260</u>
H100	HEAD MASTER	(BPS-19)	1	1	383,200		200,400
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	430,500		250,400
B093	BIOLOGY TEACHER	(BPS-16)	1	1	498,400		498,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	28	28	9,445,300		10,413,460
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	298,400		125,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>7,430,700</u>	<u>9,989,500</u>	<u>6,643,030</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>7,430,700</u>	<u>9,971,700</u>	<u>6,643,030</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	99,000		98,980
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	254,000		253,990
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	558,900		573,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	100,300		100,270
D154	DRAWING TEACHER	(BPS-09)	1	1	375,200		373,200
J034	JR SCHOOL TEACHER	(BPS-09)	22	22	4,587,200		3,934,000
L035	LANGUAGE TEACHER	(BPS-09)	1	1	249,700		249,700
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	286,800		211,200
S053	SENIOR CLERK	(BPS-09)	1	1	186,500		186,780
J014	JR CLERK	(BPS-07)	1	1	179,400		179,360
L004	LAB ATTENDANT	(BPS-03)	1	1	62,000		62,240
C089	CHOWKIDAR	(BPS-02)	1	1	94,700		94,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6093	GOVERNMENT HIGH SCHOOL JM TALUKA TANDO						
M022	MALI	(BPS-02)	1	1	111,000		110,990
N003	NAIB QASID	(BPS-02)	2	2	191,300		154,660
S261	SWEEPER	(BPS-02)	1	1	94,700		59,990
A01152	Personal pay					17,800	
A012	TOTAL ALLOWANCES				<u>11,587,200</u>	<u>15,171,400</u>	<u>17,363,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,587,200</u>	<u>15,072,700</u>	<u>17,288,880</u>
A01202	House Rent Allowance				2,032,000	1,850,500	2,123,960
A01203	Conveyance Allowance				1,231,000	2,056,700	2,656,000
A01207	Washing Allowance				3,600	1,200	2,400
A0120X	Ad - hoc Allowance - 2010				5,136,000	4,928,200	5,670,660
A01217	Medical Allowance				2,211,800	1,355,300	1,566,040
A0121A	Ad - hoc Allowance - 2011				944,000	1,492,300	1,697,680
A0121M	Adhoc Relief Allowance - 2012					3,363,800	3,537,340
A01224	Entertainment Allowance				9,000	9,000	6,000
A01226	Computer Allowance						9,000
A01238	Charge Allowance				3,000		3,000
A01253	Science Teaching Allowance				16,800	15,700	16,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>98,700</u>	<u>75,000</u>
A01289	Teaching Allowance					98,700	75,000
A03	TOTAL OPERATING EXPENSES				<u>334,300</u>	<u>334,300</u>	<u>362,630</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk call				30,000	30,000	30,000
A033	TOTAL UTILITIES				<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03303	Electricity				75,000	75,000	85,000
A039	TOTAL GENERAL				<u>229,300</u>	<u>229,300</u>	<u>247,630</u>
A03970	Others				229,300	229,300	247,630

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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					
SG6093	GOVERNMENT HIGH SCHOOL JM TALUKA TANDO					
475	Others - Inclass Material and supplis			68,800	68,800	74,300
476	Others - Library Laboratory			45,900	45,900	49,570
477	Others - Co-Curricular Activities			22,900	22,900	24,730
478	Other- Sport			22,900	22,900	24,730
479	Travelling Allowance (School Specific Budget)			22,900	22,900	24,730
480	Stationary (School Specific Budget)			45,900	45,900	49,570
GOVERNMENT HIGH SCHOOL JM TALUKA TANDO				30,408,000	32,380,800	35,857,800

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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						
SG6094	GOVERNMENT HIGH SCHOOL LAL DINO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,226,880</u>	<u>18,416,700</u>	<u>22,539,380</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>9,335,590</u>	<u>9,677,000</u>	<u>11,295,340</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>6,008,440</u>	<u>5,103,300</u>	<u>7,838,200</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>6,008,440</u>	<u>5,053,700</u>	<u>7,772,200</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	358,380		383,200
P094	PRINCIPAL	(BPS-19)	1	1	358,380		613,600
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	358,380		250,500
H100	HEAD MASTER	(BPS-18)	1	1	318,000		480,000
S278	SUBJECT SPECIALIST	(BPS-17)	6	6	1,024,400		1,770,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	3,128,500		3,802,100
L058	LIBRARIAN	(BPS-16)	1	1	125,600		125,600
S236	SUPERINTENDENT	(BPS-16)	1	1	336,800		346,400
A01102	Personal pay					49,600	66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>3,327,150</u>	<u>4,573,700</u>	<u>3,457,140</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>3,327,150</u>	<u>4,573,700</u>	<u>3,453,910</u>
S180	STENO TYPIST	(BPS-12)	1	1	99,500		105,500
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-11)		1			104,500
C146	COMPUTER OPERATOR	(BPS-11)	1		98,980		
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	283,300		291,700
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	99,660		99,660
D154	DRAWING TEACHER	(BPS-09)	1	1	99,660		99,660
J034	JR SCHOOL TEACHER	(BPS-09)	5	5	793,100		808,820
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	99,660		99,660
S053	SENIOR CLERK	(BPS-09)	1	1	163,700		168,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6094	GOVERNMENT HIGH SCHOOL LAL DINO						
J014	JR CLERK	(BPS-07)	1	1	148,640		152,480
L003	LAB ASSISTANT	(BPS-05)	4	4	203,920		316,400
L004	LAB ATTENDANT	(BPS-03)	5	5	310,150		316,270
C089	CHOWKIDAR	(BPS-02)	3	3	225,770		231,410
M022	MALI	(BPS-02)	1	1	59,990		62,030
N003	NAIB QASID	(BPS-02)	5	5	417,150		369,750
S261	SWEEPER	(BPS-02)	2	2	163,520		165,560
W016	WATER MAN	(BPS-02)	1	1	60,450		62,250
A01152	Personal pay						3,230
A012	TOTAL ALLOWANCES				<u>5,891,290</u>	<u>8,739,700</u>	<u>11,244,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,891,290</u>	<u>8,722,400</u>	<u>11,184,040</u>
A01202	House Rent Allowance				958,940	1,022,500	1,316,220
A01203	Conveyance Allowance				818,840	1,460,700	2,034,800
A01207	Washing Allowance				18,000	4,500	6,000
A0120X	Ad - hoc Allowance - 2010				2,379,150	2,692,900	3,472,670
A01217	Medical Allowance				878,120	864,700	1,100,520
A0121A	Ad - hoc Allowance - 2011				813,640	812,200	1,035,920
A0121M	Adhoc Relief Allowance - 2012					1,840,300	2,193,310
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A01238	Charge Allowance				7,200	7,200	7,200
A01253	Science Teaching Allowance				2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>17,300</u>	<u>60,000</u>
A01289	Teaching Allowance					17,300	60,000
A03	TOTAL OPERATING EXPENSES				<u>296,830</u>	<u>296,830</u>	<u>321,590</u>
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03303	Electricity				50,000	50,000	55,000

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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					
SG6094	GOVERNMENT HIGH SCHOOL LAL DINO					
A039	TOTAL GENERAL			<u>246,830</u>	<u>246,830</u>	<u>266,590</u>
A03970	Others			246,830	246,830	266,590
475	Others - Inclass Material and supplis			92,560	92,560	99,970
476	Others - Library Laboratory			24,680	24,680	26,660
477	Others - Co-Curricular Activities			43,200	43,200	46,660
478	Other- Sport			12,340	12,340	13,330
479	Travelling Allowance (School Specific Budget)			24,680	24,680	26,650
480	Stationary (School Specific Budget)			49,370	49,370	53,320
GOVERNMENT HIGH SCHOOL LAL DINO				15,523,710	18,713,530	22,860,970

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6095	GOVERNMENT HIGH SCHOOL BAGOWADADANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,486,800</u>	<u>11,341,800</u>	<u>13,854,300</u>
A011	TOTAL PAY		31	31	<u>6,951,800</u>	<u>5,944,100</u>	<u>7,279,980</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,907,400</u>	<u>819,100</u>	<u>4,205,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>3,907,400</u>	<u>814,300</u>	<u>4,139,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	200,400		480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	3,707,000		3,659,000
A01102	Personal pay					4,800	66,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,044,400</u>	<u>5,125,000</u>	<u>3,074,980</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,044,400</u>	<u>5,125,000</u>	<u>3,074,980</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	260,000		272,400
D154	DRAWING TEACHER	(BPS-09)	1	1	231,200		240,800
J034	JR SCHOOL TEACHER	(BPS-09)	7	7	1,382,700		1,426,570
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	100,300		100,270
J014	JR CLERK	(BPS-07)	2	2	297,300		304,960
L004	LAB ATTENDANT	(BPS-03)	1	1	117,200		62,000
C089	CHOWKIDAR	(BPS-02)	2	2	197,500		201,580
M022	MALI	(BPS-02)	1	1	113,000		115,070
N003	NAIB QASID	(BPS-02)	2	2	228,100		232,180
S008	SANITARY WORKER	(BPS-02)	1	1	117,100		119,150
A012	TOTAL ALLOWANCES				<u>4,535,000</u>	<u>5,397,700</u>	<u>6,574,320</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,535,000</u>	<u>5,367,000</u>	<u>6,550,320</u>
A01202	House Rent Allowance				661,400	571,700	675,000
A01203	Conveyance Allowance				587,200	876,700	1,114,560
A01207	Washing Allowance				7,200	1,200	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.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6095	GOVERNMENT HIGH SCHOOL BAGOWADADANI					
A0120X	Ad - hoc Allowance - 2010			2,068,500	1,719,000	2,101,280
A01217	Medical Allowance			587,000	491,300	596,840
A0121A	Ad - hoc Allowance - 2011			618,300	515,600	628,160
A0121M	Adhoc Relief Allowance - 2012				1,188,800	1,426,680
A01238	Charge Allowance			3,000	300	3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,700</u>	<u>24,000</u>
A01289	Teaching Allowance				30,700	24,000
A03	TOTAL OPERATING EXPENSES			<u>175,700</u>	<u>175,700</u>	<u>188,970</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03202	Telephone and Trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>110,700</u>	<u>110,700</u>	<u>123,970</u>
A03970	Others			110,700	110,700	123,970
475	Others - Inclass Material and supplis			33,200	33,200	37,180
476	Others - Library Laboratory			22,100	22,100	24,750
477	Others - Co-Curricular Activities			11,100	11,100	12,430
478	Other- Sport			11,100	11,100	12,430
479	Travelling Allowance (School Specific Budget)			11,100	11,100	12,430
480	Stationary (School Specific Budget)			22,100	22,100	24,750
GOVERNMENT HIGH SCHOOL BAGOWADADANI				11,662,500	11,517,500	14,043,270

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6096	GOVERNMENT HIGH SCHOOL BUXO NIZAMANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,212,400</u>	<u>6,756,200</u>	<u>8,015,650</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,343,800</u>	<u>3,485,400</u>	<u>3,981,680</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,319,000</u>	<u>742,400</u>	<u>2,081,400</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,319,000</u>	<u>742,400</u>	<u>2,081,400</u>
H100	HEAD MASTER	(BPS-17)	1	1	517,200		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,801,800		1,881,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,024,800</u>	<u>2,743,000</u>	<u>1,900,280</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,024,800</u>	<u>2,743,000</u>	<u>1,900,280</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	202,400		212,000
D154	DRAWING TEACHER	(BPS-09)	1	1	202,400		212,000
J034	JR SCHOOL TEACHER	(BPS-09)	4	4	724,300		547,480
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	212,000		229,200
J014	JR CLERK	(BPS-07)	1	1	167,800		171,680
L003	LAB ASSISTANT	(BPS-05)	1	1	167,800		171,680
L004	LAB ATTENDANT	(BPS-03)	1	1	60,000		62,030
C089	CHOWKIDAR	(BPS-02)	1	1	104,900		106,910
N003	NAIB QASID	(BPS-02)	2	2	183,200		187,300
A012	TOTAL ALLOWANCES				<u>2,868,600</u>	<u>3,270,800</u>	<u>4,033,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,868,600</u>	<u>3,258,800</u>	<u>4,021,970</u>
A01202	House Rent Allowance				435,800	378,100	448,360
A01203	Conveyance Allowance				389,400	576,000	744,560
A01207	Washing Allowance				7,200	2,400	2,400
A0120X	Ad - hoc Allowance - 2010				1,280,800	1,005,500	1,188,370
A01217	Medical Allowance				372,500	303,100	355,700

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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					
SG6096	GOVERNMENT HIGH SCHOOL BUXO NIZAMANI					
A0121A	Ad - hoc Allowance - 2011			377,500	301,600	500,950
A0121M	Adhoc Relief Allowance - 2012				689,500	776,230
A01238	Charge Allowance			3,000	200	3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
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>112,000</u>	<u>112,000</u>	<u>119,700</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>36,000</u>
A03303	Electricity			50,000	50,000	36,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>83,700</u>
A03970	Others			62,000	62,000	83,700
475	Others - Inclass Material and supplis			18,600	18,600	25,110
476	Others - Library Laboratory			12,400	12,400	16,740
477	Others - Co-Curricular Activities			6,200	6,200	8,370
478	Other- Sport			6,200	6,200	8,370
479	Travelling Allowance (School Specific Budget)			6,200	6,200	8,370
480	Stationary (School Specific Budget)			12,400	12,400	16,740
GOVERNMENT HIGH SCHOOL BUXO NIZAMANI				7,324,400	6,868,200	8,135,350

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6097	GOVERNMENT HIGH SCHOOL AHMED BURIRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,766,000</u>	<u>7,146,200</u>	<u>8,608,000</u>
A011	TOTAL PAY		21	21	<u>3,973,700</u>	<u>3,728,600</u>	<u>4,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,896,500</u>	<u>1,142,100</u>	<u>2,806,100</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,896,500</u>	<u>1,078,100</u>	<u>2,725,700</u>
H100	HEAD MASTER	(BPS-17)	1	1	546,000		480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	1,350,500		2,245,700
A01102	Personal pay					64,000	80,400
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,077,200</u>	<u>2,586,500</u>	<u>1,779,900</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,077,200</u>	<u>2,586,500</u>	<u>1,779,900</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		2	2	538,400		527,760
D154	DRAWING TEACHER	(BPS-09)	1	1	107,600		77,060
J034	JR SCHOOL TEACHER	(BPS-09)	5	5	859,000		669,710
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	221,600		100,270
J014	JR CLERK	(BPS-07)	1	1	83,400		132,370
L003	LAB ASSISTANT	(BPS-05)	1	1	76,000		79,100
L004	LAB ATTENDANT	(BPS-03)	1	1	62,000		62,030
N003	NAIB QASID	(BPS-02)	1	1	129,200		131,600
A012	TOTAL ALLOWANCES				<u>2,792,300</u>	<u>3,417,600</u>	<u>4,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,792,300</u>	<u>3,362,900</u>	<u>4,022,000</u>
A01202	House Rent Allowance				398,500	370,400	517,550
A01203	Conveyance Allowance				428,900	514,300	408,960
A01207	Washing Allowance				1,200	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				1,265,300	1,080,800	1,369,370
A01217	Medical Allowance				351,600	323,600	436,280

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6097	GOVERNMENT HIGH SCHOOL AHMED BURIRO					
A0121A	Ad - hoc Allowance - 2011			341,400	326,600	419,500
A0121M	Adhoc Relief Allowance - 2012				743,000	863,740
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400		2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>54,700</u>	
A01289	Teaching Allowance				54,700	
A03	TOTAL OPERATING EXPENSES			<u>139,800</u>	<u>139,800</u>	<u>150,990</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>89,800</u>	<u>89,800</u>	<u>96,990</u>
A03970	Others			89,800	89,800	96,990
475	Others - Inclass Material and supplis			33,700	33,700	36,400
476	Others - Library Laboratory			9,000	9,000	9,720
477	Others - Co-Curricular Activities			15,700	15,700	16,960
478	Other- Sport			4,500	4,500	4,860
479	Travelling Allowance (School Specific Budget)			9,000	9,000	9,720
480	Stationary (School Specific Budget)			17,900	17,900	19,330
GOVERNMENT HIGH SCHOOL AHMED BURIRO				6,905,800	7,286,000	8,758,990

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6098	GOVERNMENT HIGH SCHOOL TAYAB THAHIM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,851,400</u>	<u>9,032,200</u>	<u>10,153,780</u>
A011	TOTAL PAY		28	28	<u>5,255,000</u>	<u>4,690,700</u>	<u>5,179,140</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,990,200</u>	<u>694,000</u>	<u>2,743,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>2,990,200</u>	<u>694,000</u>	<u>2,743,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	546,000		200,400
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	317,600		327,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	1,768,100		1,838,900
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	358,500		376,500
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,264,800</u>	<u>3,996,700</u>	<u>2,436,140</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>2,264,800</u>	<u>3,988,500</u>	<u>2,424,750</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	321,900		331,470
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	339,900		447,210
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)		1			291,700
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	243,600		258,000
S401	SUB ENGINEER (ELECTRIC)	(BPS-09)	1		283,300		
J014	JR CLERK	(BPS-07)	1	1	129,400		133,280
L003	LAB ASSISTANT	(BPS-05)	1	1	164,000		167,840
L004	LAB ATTENDANT	(BPS-03)	1	1	122,000		124,400
C089	CHOWKIDAR	(BPS-02)	2	2	226,100		228,100
M022	MALI	(BPS-02)	1	1	113,000		115,070
N003	NAIB QASID	(BPS-02)	3	3	257,500		261,570
S261	SWEEPER	(BPS-02)	1	1	64,100		66,110
A01152	Personal pay					8,200	11,390

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6098	GOVERNMENT HIGH SCHOOL TAYAB THAHIM					
A012	TOTAL ALLOWANCES			<u>3,596,400</u>	<u>4,341,500</u>	<u>4,974,640</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,596,400</u>	<u>4,330,800</u>	<u>4,926,640</u>
A01202	House Rent Allowance			533,000	494,100	533,030
A01203	Conveyance Allowance			472,000	731,400	903,360
A01207	Washing Allowance			10,800	2,300	3,600
A0120X	Ad - hoc Allowance - 2010			1,614,200	1,354,200	1,548,980
A01217	Medical Allowance			476,800	402,100	457,280
A0121A	Ad - hoc Allowance - 2011			484,200	406,200	464,640
A0121M	Adhoc Relief Allowance - 2012				938,100	1,010,350
A01238	Charge Allowance			3,000		3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,700</u>	<u>48,000</u>
A01289	Teaching Allowance				10,700	48,000
A03	TOTAL OPERATING EXPENSES			<u>127,400</u>	<u>127,400</u>	<u>137,620</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>37,000</u>
A03303	Electricity			50,000	50,000	37,000
A039	TOTAL GENERAL			<u>77,400</u>	<u>77,400</u>	<u>100,620</u>
A03970	Others			77,400	77,400	100,620
475	Others - Inclass Material and supplis			25,100	25,100	32,630
476	Others - Library Laboratory			15,500	15,500	20,150
477	Others - Co-Curricular Activities			9,700	9,700	12,610
478	Other- Sport			3,900	3,900	5,070
479	Travelling Allowance (School Specific Budget)			7,700	7,700	10,010
480	Stationary (School Specific Budget)			15,500	15,500	20,150

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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					
SG6098	GOVERNMENT HIGH SCHOOL TAYAB THAHIM					
GOVERNMENT HIGH SCHOOL TAYAB THAHIM				8,978,800	9,159,600	10,291,400

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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						
SG6099	GOVERNMENT HIGH SCHOOL (P) SHAHDADPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,374,500</u>	<u>47,478,100</u>	<u>50,328,610</u>
A011	TOTAL PAY		87	87	<u>26,101,300</u>	<u>25,084,900</u>	<u>26,931,730</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>18,988,400</u>	<u>13,864,900</u>	<u>20,094,600</u>
A01101	Total Basic Pay Of Officer		49	49	<u>18,988,400</u>	<u>13,804,900</u>	<u>20,014,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	560,400		480,000
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	301,200		301,200
B093	BIOLOGY TEACHER	(BPS-16)	1	1	536,800		536,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	46	46	17,590,000		18,696,200
A01102	Personal pay					60,000	80,400
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>7,112,900</u>	<u>11,220,000</u>	<u>6,837,130</u>
A01151	Total Basic Pay Other Staff		38	38	<u>7,112,900</u>	<u>11,215,900</u>	<u>6,829,820</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	104,500		104,500
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	224,700		224,710
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	1,087,600		1,131,200
D154	DRAWING TEACHER	(BPS-09)	1	1	445,200		466,500
J034	JR SCHOOL TEACHER	(BPS-09)	19	19	3,923,200		3,630,370
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	100,800		100,800
J014	JR CLERK	(BPS-07)	2	2	224,300		182,080
L119	LAB INCHARGE	(BPS-07)	1	1	91,000		91,040
L004	LAB ATTENDANT	(BPS-03)	1	1	124,400		124,400
C089	CHOWKIDAR	(BPS-02)	2	2	158,700		153,080
M022	MALI	(BPS-02)	1	1	115,100		115,070
N003	NAIB QASID	(BPS-02)	2	2	226,100		218,750
S008	SANITARY WORKER	(BPS-02)	3	3	190,600		190,610

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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						
SG6099	GOVERNMENT HIGH SCHOOL (P) SHAHDADPUR						
W016	WATER MAN	(BPS-02)	1	1	96,700		96,710
	Deputy Director	Class IV (Contract)				11,215,900	
A01152	Personal pay					4,100	7,310
A012	TOTAL ALLOWANCES				<u>16,273,200</u>	<u>22,393,200</u>	<u>23,396,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,273,200</u>	<u>22,340,500</u>	<u>23,336,880</u>
A01202	House Rent Allowance				2,694,700	2,779,400	2,816,990
A01203	Conveyance Allowance				1,744,400	3,017,600	3,489,520
A01207	Washing Allowance				7,200	2,400	2,400
A0120X	Ad - hoc Allowance - 2010				7,399,700	7,185,000	7,357,270
A01217	Medical Allowance				2,151,100	2,128,700	2,138,370
A0121A	Ad - hoc Allowance - 2011				2,214,900	2,155,100	2,202,100
A0121M	Adhoc Relief Allowance - 2012					5,001,600	5,262,430
A01226	Computer Allowance				27,000	36,000	36,000
A01238	Charge Allowance				3,000	5,900	3,000
A01253	Science Teaching Allowance				31,200	28,800	28,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>52,700</u>	<u>60,000</u>
A01289	Teaching Allowance					52,700	60,000
A03	TOTAL OPERATING EXPENSES				<u>479,300</u>	<u>479,300</u>	<u>519,300</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03202	Telephone and Trunk call				25,000	25,000	30,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
A03303	Electricity				100,000	100,000	135,000
A039	TOTAL GENERAL				<u>354,300</u>	<u>354,300</u>	<u>354,300</u>
A03970	Others				354,300	354,300	354,300
475	Others - Inclass Material and supplis				106,300	106,300	106,300

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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					
SG6099	GOVERNMENT HIGH SCHOOL (P) SHAHDADPUR					
476	Others - Library Laboratory			70,900	70,900	70,900
477	Others - Co-Curricular Activities			35,400	35,400	35,400
478	Other- Sport			35,400	35,400	35,400
479	Travelling Allowance (School Specific Budget)			35,400	35,400	35,400
480	Stationary (School Specific Budget)			70,900	70,900	70,900
GOVERNMENT HIGH SCHOOL (P) SHAHDADPUR				42,853,800	47,957,400	50,847,910

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6100	GOVERNMENT HIGH SCHOOL (G) SHAHDADPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,495,700</u>	<u>35,147,300</u>	<u>35,469,900</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>20,991,900</u>	<u>18,461,200</u>	<u>16,354,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>13,677,600</u>	<u>9,612,800</u>	<u>14,143,200</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>13,677,600</u>	<u>9,612,800</u>	<u>14,143,200</u>
H100	HEAD MASTER	(BPS-19)	1	1	372,000	9,612,800	410,400
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	192,000		220,800
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	348,000		366,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	330,000		348,000
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	2	2	614,400		278,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	30	30	11,347,200		12,027,600
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	474,000		492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>7,314,300</u>	<u>8,848,400</u>	<u>2,211,200</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>7,314,300</u>	<u>8,848,400</u>	<u>2,211,200</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	101,300	8,848,400	106,800
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	222,000		228,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	624,000		66,000
A386	ASSISTANT WORK MANAGER	(BPS-09)	2	2	515,600		513,360
D154	DRAWING TEACHER	(BPS-09)	1	1	283,200		292,800
J034	JR SCHOOL TEACHER	(BPS-09)	22	22	4,705,900		136,520
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	120,000		103,320
J014	JR CLERK	(BPS-07)	1	1	131,000		134,880
L119	LAB INCHARGE	(BPS-07)	1	1	81,100		84,960
L004	LAB ATTENDANT	(BPS-03)	1	1	60,800		62,880

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6100	GOVERNMENT HIGH SCHOOL (G) SHAHDADPUR						
C089	CHOWKIDAR	(BPS-02)	2	2	150,200		156,360
N003	NAIB QASID	(BPS-02)	2	2	207,400		211,440
S008	SANITARY WORKER	(BPS-02)	1	1	111,800		113,880
A012	TOTAL ALLOWANCES				<u>13,503,800</u>	<u>16,686,100</u>	<u>19,115,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,503,800</u>	<u>16,597,100</u>	<u>19,115,500</u>
A01202	House Rent Allowance				2,132,700	1,978,800	2,170,180
A01203	Conveyance Allowance				1,739,000	2,329,700	3,447,840
A01207	Washing Allowance				7,200	3,500	5,400
A0120X	Ad - hoc Allowance - 2010				6,059,200	5,411,600	5,808,600
A01217	Medical Allowance				1,699,400	1,553,200	1,689,290
A0121A	Ad - hoc Allowance - 2011				1,817,700	1,630,900	1,752,310
A0121M	Adhoc Relief Allowance - 2012					3,661,500	4,193,280
A01226	Computer Allowance				36,000	18,000	36,000
A01238	Charge Allowance				3,000	300	3,000
A01253	Science Teaching Allowance				9,600	9,600	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>89,000</u>	
A01289	Teaching Allowance					89,000	
A03	TOTAL OPERATING EXPENSES				<u>477,100</u>	<u>477,100</u>	<u>477,100</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk call				35,000	35,000	35,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity				100,000	100,000	100,000
A039	TOTAL GENERAL				<u>342,100</u>	<u>342,100</u>	<u>342,100</u>
A03970	Others				342,100	342,100	342,100
475	Others - Inclass Material and supplis				102,700	102,700	102,700
476	Others - Library Laboratory				68,400	68,400	68,400

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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					
SG6100	GOVERNMENT HIGH SCHOOL (G) SHAHDADPUR					
477	Others - Co-Curricular Activities			34,200	34,200	34,200
478	Other- Sport			34,200	34,200	34,200
479	Travelling Allowance (School Specific Budget)			34,200	34,200	34,200
480	Stationary (School Specific Budget)			68,400	68,400	68,400
GOVERNMENT HIGH SCHOOL (G) SHAHDADPUR				34,972,800	35,624,400	35,947,000

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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						
SG6101	GOVERNMENT HIGH SCHOOL LUNDO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,843,000</u>	<u>10,700,300</u>	<u>12,941,460</u>
A011	TOTAL PAY		<u>28</u>	<u>28</u>	<u>6,531,000</u>	<u>5,616,300</u>	<u>6,727,880</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,083,040</u>	<u>1,149,300</u>	<u>3,348,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>3,083,040</u>	<u>1,085,300</u>	<u>3,261,600</u>
H100	HEAD MASTER	(BPS-17)	1	1	535,440	1,085,300	480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,547,600		2,781,600
A01102	Personal pay					64,000	86,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,447,960</u>	<u>4,467,000</u>	<u>3,379,880</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,447,960</u>	<u>4,467,000</u>	<u>3,379,880</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		2	2	627,600	4,467,000	669,600
D154	DRAWING TEACHER	(BPS-09)	1	1	393,600		416,400
J034	JR SCHOOL TEACHER	(BPS-09)	7	7	1,424,760		1,275,120
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	129,600		129,800
J014	JR CLERK	(BPS-07)	1	1	169,440		173,280
L004	LAB ATTENDANT	(BPS-03)	1	1	127,800		130,200
C089	CHOWKIDAR	(BPS-02)	2	2	184,920		186,960
M022	MALI	(BPS-02)	2	2	221,640		225,720
N003	NAIB QASID	(BPS-02)	1	1	107,760		109,800
S008	SANITARY WORKER	(BPS-02)	1	1	60,840		63,000
A012	TOTAL ALLOWANCES				<u>4,312,000</u>	<u>5,084,000</u>	<u>6,213,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,312,000</u>	<u>5,084,000</u>	<u>6,213,580</u>
A01202	House Rent Allowance				617,900	585,100	652,270
A01203	Conveyance Allowance				614,880	762,500	1,173,360
A01207	Washing Allowance				1,800	1,200	1,800

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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					
SG6101	GOVERNMENT HIGH SCHOOL LUNDO					
A0120X	Ad - hoc Allowance - 2010			1,935,820	1,633,800	1,910,140
A01217	Medical Allowance			554,570	484,100	569,400
A0121A	Ad - hoc Allowance - 2011			581,630	490,100	572,950
A0121M	Adhoc Relief Allowance - 2012				1,122,900	1,328,260
A01238	Charge Allowance			3,000	4,300	3,000
A01253	Science Teaching Allowance			2,400		2,400
A03	TOTAL OPERATING EXPENSES			<u>178,890</u>	<u>178,890</u>	<u>193,200</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>128,890</u>	<u>128,890</u>	<u>139,200</u>
A03970	Others			128,890	128,890	139,200
475	Others - Inclass Material and supplis			41,890	41,890	45,240
476	Others - Library Laboratory			25,780	25,780	27,840
477	Others - Co-Curricular Activities			16,110	16,110	17,400
478	Other- Sport			6,440	6,440	6,960
479	Travelling Allowance (School Specific Budget)			12,890	12,890	13,920
480	Stationary (School Specific Budget)			25,780	25,780	27,840
GOVERNMENT HIGH SCHOOL LUNDO				11,021,890	10,879,190	13,134,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6102	GOVERNMENT HIGH SCHOOL H S SARHARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,011,100</u>	<u>24,085,100</u>	<u>30,311,130</u>
A011	TOTAL PAY		59	59	<u>15,319,800</u>	<u>12,666,400</u>	<u>15,445,790</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>10,728,500</u>	<u>6,888,500</u>	<u>10,901,580</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>10,728,500</u>	<u>6,778,900</u>	<u>10,741,480</u>
P094	PRINCIPAL (BPS-19)		1	1	391,200	6,778,900	383,200
H100	HEAD MASTER (BPS-18)		1	1	250,500		250,500
S278	SUBJECT SPECIALIST (BPS-17)		10	10	3,367,700		3,069,600
B093	BIOLOGY TEACHER (BPS-16)		1	1	322,500		340,500
H075	HIGH SCHOOL TEACHER (BPS-16)		17	17	6,271,000		6,218,480
W052	WORK SHOP INSTRUCTOR (BPS-16)		1	1	125,600		479,200
A01102	Personal pay					109,600	160,100
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,591,300</u>	<u>5,777,900</u>	<u>4,544,210</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>4,591,300</u>	<u>5,774,800</u>	<u>4,537,860</u>
C146	COMPUTER OPERATOR (BPS-11)		1	1	104,500	5,774,800	215,180
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		2	2	946,900		984,100
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-09)		1	1	100,300		100,270
D154	DRAWING TEACHER (BPS-09)		2	2	427,500		558,400
J034	JR SCHOOL TEACHER (BPS-09)		11	11	1,959,400		1,710,530
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		2	2	207,900		110,020
J014	JR CLERK (BPS-07)		1	1	137,100		140,960
L004	LAB ATTENDANT (BPS-03)		1	1	114,800		117,200
C089	CHOWKIDAR (BPS-02)		2	2	156,700		159,200
N003	NAIB QASID (BPS-02)		4	4	313,400		322,000
S008	SANITARY WORKER (BPS-02)		1	1	122,800		120,000

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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					
SG6102	GOVERNMENT HIGH SCHOOL H S SARHARI					
A01152	Personal pay				3,100	6,350
A012	TOTAL ALLOWANCES			<u>10,691,300</u>	<u>11,418,700</u>	<u>14,865,340</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,691,300</u>	<u>11,389,400</u>	<u>14,853,340</u>
A01202	House Rent Allowance			1,675,100	1,368,400	1,756,720
A01203	Conveyance Allowance			1,273,100	1,574,200	2,368,720
A01207	Washing Allowance			14,400	3,600	14,400
A0120X	Ad - hoc Allowance - 2010			4,840,700	3,697,300	4,833,940
A01217	Medical Allowance			1,417,500	1,110,500	1,422,220
A0121A	Ad - hoc Allowance - 2011			1,453,700	1,110,700	1,451,720
A0121M	Adhoc Relief Allowance - 2012				2,510,900	2,978,620
A01224	Entertainment Allowance					6,000
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			3,000		7,200
A01253	Science Teaching Allowance			4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,300</u>	<u>12,000</u>
A01289	Teaching Allowance				29,300	12,000
A03	TOTAL OPERATING EXPENSES			<u>359,900</u>	<u>359,900</u>	<u>388,700</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03202	Telephone and Trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03303	Electricity			50,000	50,000	56,000
A039	TOTAL GENERAL			<u>284,900</u>	<u>284,900</u>	<u>307,700</u>
A03970	Others			284,900	284,900	307,700
475	Others - Inclass Material and supplis			100,100	100,100	108,110
476	Others - Library Laboratory			26,700	26,700	28,840

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6102	GOVERNMENT HIGH SCHOOL H S SARHARI					
477	Others - Co-Curricular Activities			64,700	64,700	69,880
478	Other- Sport			13,300	13,300	14,360
479	Travelling Allowance (School Specific Budget)			26,700	26,700	28,840
480	Stationary (School Specific Budget)			53,400	53,400	57,670
GOVERNMENT HIGH SCHOOL H S SARHARI				26,371,000	24,445,000	30,699,830

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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						
SG6103	GOVERNMENT HIGH SCHOOL ALAM KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,635,800</u>	<u>7,274,500</u>	<u>8,157,260</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>3,994,900</u>	<u>3,754,200</u>	<u>4,189,560</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,611,600</u>	<u>1,223,600</u>	<u>2,228,400</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,611,600</u>	<u>1,174,000</u>	<u>2,156,400</u>
H100	HEAD MASTER (BPS-17)		1	1	537,600	1,174,000	494,400
H075	HIGH SCHOOL TEACHER (BPS-16)		6	6	1,074,000		1,662,000
A01102	Personal pay					49,600	72,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,383,300</u>	<u>2,530,600</u>	<u>1,961,160</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,383,300</u>	<u>2,530,600</u>	<u>1,961,160</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	278,400	2,530,600	292,800
D154	DRAWING TEACHER (BPS-09)		1	1	216,000		225,600
J034	JR SCHOOL TEACHER (BPS-09)		2	2	779,000		462,840
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	292,800		139,200
J014	JR CLERK (BPS-07)		1	1	173,300		139,200
L003	LAB ASSISTANT (BPS-05)		1	1	67,900		71,040
L004	LAB ATTENDANT (BPS-03)		1	1	115,800		118,200
C089	CHOWKIDAR (BPS-02)		2	2	175,500		219,600
N003	NAIB QASID (BPS-02)		2	2	176,800		182,880
S008	SANITARY WORKER (BPS-02)		1	1	107,800		109,800
A012	TOTAL ALLOWANCES				<u>2,640,900</u>	<u>3,520,300</u>	<u>3,967,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,640,900</u>	<u>3,512,600</u>	<u>3,967,700</u>
A01202	House Rent Allowance				414,800	389,600	420,830
A01203	Conveyance Allowance				408,500	599,200	831,840
A01207	Washing Allowance				3,600	1,200	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					
SG6103	GOVERNMENT HIGH SCHOOL ALAM KHAN					
A0120X	Ad - hoc Allowance - 2010			1,126,700	1,084,200	1,172,940
A01217	Medical Allowance			344,000	322,700	357,850
A0121A	Ad - hoc Allowance - 2011			337,900	330,900	351,730
A0121M	Adhoc Relief Allowance - 2012				779,400	823,510
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,700</u>	
A01289	Teaching Allowance				7,700	
A03	TOTAL OPERATING EXPENSES			<u>133,400</u>	<u>133,400</u>	<u>144,080</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>83,400</u>	<u>83,400</u>	<u>90,080</u>
A03970	Others			83,400	83,400	90,080
475	Others - Inclass Material and supplis			27,100	27,100	29,270
476	Others - Library Laboratory			16,700	16,700	18,040
477	Others - Co-Curricular Activities			10,400	10,400	11,230
478	Other- Sport			4,200	4,200	4,540
479	Travelling Allowance (School Specific Budget)			8,300	8,300	8,960
480	Stationary (School Specific Budget)			16,700	16,700	18,040
GOVERNMENT HIGH SCHOOL ALAM KHAN				6,769,200	7,407,900	8,301,340

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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						
SG6104	GOVERNMENT HIGH SCHOOL AMANULLAH DAHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,614,490</u>	<u>10,511,300</u>	<u>11,518,730</u>
A011	TOTAL PAY		22	22	<u>5,207,400</u>	<u>5,517,400</u>	<u>5,954,200</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,858,400</u>	<u>1,669,600</u>	<u>3,345,900</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,858,400</u>	<u>1,620,000</u>	<u>3,279,900</u>
H100	HEAD MASTER	(BPS-17)	1	1	552,000	1,620,000	480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,306,400		2,799,900
A01102	Personal pay					49,600	66,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,349,000</u>	<u>3,847,800</u>	<u>2,608,300</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,349,000</u>	<u>3,847,800</u>	<u>2,608,300</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	50,400	3,847,800	330,000
D154	DRAWING TEACHER	(BPS-09)	1	1	340,800		344,400
J034	JR SCHOOL TEACHER	(BPS-09)	5	5	611,760		603,830
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	364,800		358,800
J014	JR CLERK	(BPS-07)	1	1	173,280		171,680
L003	LAB ASSISTANT	(BPS-05)	1	1	120,960		118,520
L004	LAB ATTENDANT	(BPS-03)	1	1	64,920		64,090
C089	CHOWKIDAR	(BPS-02)	2	2	207,360		205,660
N003	NAIB QASID	(BPS-02)	2	2	207,360		205,660
S008	SANITARY WORKER	(BPS-02)	2	2	207,360		205,660
A012	TOTAL ALLOWANCES				<u>3,407,090</u>	<u>4,993,900</u>	<u>5,564,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,407,090</u>	<u>4,979,200</u>	<u>5,564,530</u>
A01202	House Rent Allowance				528,130	534,100	593,690
A01203	Conveyance Allowance				558,240	767,000	982,960
A01207	Washing Allowance				2,400	5,200	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.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6104	GOVERNMENT HIGH SCHOOL AMANULLAH DAHRI					
A0120X	Ad - hoc Allowance - 2010			1,311,470	1,611,000	1,741,850
A01217	Medical Allowance			505,940	515,800	539,140
A0121A	Ad - hoc Allowance - 2011			498,510	505,400	535,130
A0121M	Adhoc Relief Allowance - 2012				1,032,900	1,161,560
A01238	Charge Allowance				3,000	3,000
A01253	Science Teaching Allowance			2,400	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				14,700	
A01289	Teaching Allowance				14,700	
A03	TOTAL OPERATING EXPENSES			164,310	164,310	177,450
A033	TOTAL UTILITIES			50,000	50,000	54,000
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			114,310	114,310	123,450
A03970	Others			114,310	114,310	123,450
475	Others - Inclass Material and supplis			37,150	37,150	40,120
476	Others - Library Laboratory			22,860	22,860	24,690
477	Others - Co-Curricular Activities			14,290	14,290	15,430
478	Other- Sport			5,720	5,720	6,180
479	Travelling Allowance (School Specific Budget)			11,430	11,430	12,340
480	Stationary (School Specific Budget)			22,860	22,860	24,690
GOVERNMENT HIGH SCHOOL AMANULLAH DAHRI				8,778,800	10,675,610	11,696,180

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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						
SG6105	GOVERNMENT HIGH SCHOOL MALDASI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,251,370</u>	<u>6,603,400</u>	<u>7,439,390</u>
A011	TOTAL PAY		15	15	<u>3,734,280</u>	<u>3,468,900</u>	<u>3,860,720</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,283,600</u>	<u>1,802,000</u>	<u>2,365,200</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,283,600</u>	<u>1,802,000</u>	<u>2,365,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	206,400	1,802,000	206,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	2,077,200		2,158,800
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,450,680</u>	<u>1,666,900</u>	<u>1,495,520</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,450,680</u>	<u>1,666,900</u>	<u>1,495,520</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	422,400	1,666,900	438,800
J034	JR SCHOOL TEACHER	(BPS-09)	2	2	375,000		389,640
J014	JR CLERK	(BPS-07)	1	1	157,920		161,760
L003	LAB ASSISTANT	(BPS-05)	1	1	117,840		120,960
L004	LAB ATTENDANT	(BPS-03)	1	1	113,400		115,800
C089	CHOWKIDAR	(BPS-02)	1	1	101,640		103,680
N003	NAIB QASID	(BPS-02)	1	1	101,640		103,680
S008	SANITARY WORKER	(BPS-02)	1	1	60,840		61,200
A012	TOTAL ALLOWANCES				<u>2,517,090</u>	<u>3,134,500</u>	<u>3,578,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,517,090</u>	<u>3,126,500</u>	<u>3,566,670</u>
A01202	House Rent Allowance				382,860	349,500	382,630
A01203	Conveyance Allowance				317,520	435,200	611,040
A01207	Washing Allowance				1,800	1,200	1,800
A0120X	Ad - hoc Allowance - 2010				1,128,770	1,019,600	1,117,190
A01217	Medical Allowance				342,120	318,400	342,120
A0121A	Ad - hoc Allowance - 2011				338,620	313,900	335,150
A0121M	Adhoc Relief Allowance - 2012					688,700	771,740

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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					
SG6105	GOVERNMENT HIGH SCHOOL MALDASI					
A01238	Charge Allowance			3,000		3,000
A01253	Science Teaching Allowance			2,400		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>	<u>12,000</u>
A01289	Teaching Allowance				8,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>162,090</u>	<u>162,090</u>	<u>175,050</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>112,090</u>	<u>112,090</u>	<u>121,050</u>
A03970	Others			112,090	112,090	121,050
475	Others - Inclass Material and supplis			36,430	36,430	39,340
476	Others - Library Laboratory			22,420	22,420	24,210
477	Others - Co-Curricular Activities			14,010	14,010	15,130
478	Other- Sport			5,600	5,600	6,050
479	Travelling Allowance (School Specific Budget)			11,210	11,210	12,110
480	Stationary (School Specific Budget)			22,420	22,420	24,210
GOVERNMENT HIGH SCHOOL MALDASI				6,413,460	6,765,490	7,614,440

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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						
SG6106	GOVERNMENT HIGH SCHOOL SHUJA JAKHRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,142,060</u>	<u>5,989,600</u>	<u>6,729,010</u>
A011	TOTAL PAY		16	16	<u>3,554,950</u>	<u>3,145,300</u>	<u>3,401,020</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,994,400</u>	<u>544,000</u>	<u>1,648,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,994,400</u>	<u>544,000</u>	<u>1,648,000</u>
H100	HEAD MASTER (BPS-17)		1	1	246,000		200,400
H075	HIGH SCHOOL TEACHER (BPS-16)		5	5	1,748,400		1,447,600
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,560,550</u>	<u>2,601,300</u>	<u>1,753,020</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,560,550</u>	<u>2,601,300</u>	<u>1,753,020</u>
D154	DRAWING TEACHER (BPS-14)		1	1	100,270		240,800
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		2	2	386,770		404,770
J034	JR SCHOOL TEACHER (BPS-09)		2	2	511,250		537,270
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	144,190		151,510
J014	JR CLERK (BPS-07)		1	1	140,960		137,120
L003	LAB ASSISTANT (BPS-05)		1	1	71,840		71,840
L004	LAB ATTENDANT (BPS-03)		1	1	100,400		102,800
N003	NAIB QASID (BPS-02)		1	1	104,870		106,910
A012	TOTAL ALLOWANCES				<u>2,587,110</u>	<u>2,844,300</u>	<u>3,327,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,587,110</u>	<u>2,844,300</u>	<u>3,327,990</u>
A01202	House Rent Allowance				418,260	348,000	376,360
A01203	Conveyance Allowance				311,560	459,500	626,560
A01207	Washing Allowance				3,600	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				1,168,070	885,200	1,036,430
A01217	Medical Allowance				332,230	276,600	310,610
A0121A	Ad - hoc Allowance - 2011				350,390	267,100	310,900
A0121M	Adhoc Relief Allowance - 2012					606,700	662,930

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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					
SG6106	GOVERNMENT HIGH SCHOOL SHUJA JAKHRO					
A01238	Charge Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>119,490</u>	<u>119,490</u>	<u>127,910</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>48,000</u>
A03303	Electricity			50,000	50,000	48,000
A039	TOTAL GENERAL			<u>69,490</u>	<u>69,490</u>	<u>79,910</u>
A03970	Others			69,490	69,490	79,910
475	Others - Inclass Material and supplis			26,060	26,060	29,970
476	Others - Library Laboratory			6,950	6,950	7,990
477	Others - Co-Curricular Activities			12,160	12,160	13,980
478	Other- Sport			3,470	3,470	3,990
479	Travelling Allowance (School Specific Budget)			6,950	6,950	7,990
480	Stationary (School Specific Budget)			13,900	13,900	15,990
GOVERNMENT HIGH SCHOOL SHUJA JAKHRO				6,261,550	6,109,090	6,856,920

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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						
SG6107	GOVERNMENT HIGH SCHOOL MAQSOODO RIND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,884,810</u>	<u>6,797,900</u>	<u>7,500,460</u>
A011	TOTAL PAY		19	19	<u>3,507,190</u>	<u>3,522,400</u>	<u>3,867,280</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,847,800</u>	<u>1,259,600</u>	<u>2,114,200</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,847,800</u>	<u>1,210,000</u>	<u>2,048,200</u>
H100	HEAD MASTER (BPS-17)		1	1	531,600		480,000
H075	HIGH SCHOOL TEACHER (BPS-16)		5	5	1,316,200		1,568,200
A01102	Personal pay					49,600	66,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,659,390</u>	<u>2,262,800</u>	<u>1,753,080</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,659,390</u>	<u>2,262,800</u>	<u>1,753,080</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	288,800		315,600
D154	DRAWING TEACHER (BPS-09)		1	1	100,270		100,270
J034	JR SCHOOL TEACHER (BPS-09)		3	3	439,510		480,600
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	192,800		202,400
J014	JR CLERK (BPS-07)		1	1	129,440		133,280
L003	LAB ASSISTANT (BPS-05)		1	1	75,560		77,960
L004	LAB ATTENDANT (BPS-03)		1	1	62,030		64,070
C089	CHOWKIDAR (BPS-02)		1	1	110,990		113,030
N003	NAIB QASID (BPS-02)		1	1	102,830		104,870
S008	SANITARY WORKER (BPS-02)		2	2	157,160		161,000
A012	TOTAL ALLOWANCES				<u>2,377,620</u>	<u>3,275,500</u>	<u>3,633,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,377,620</u>	<u>3,275,500</u>	<u>3,633,180</u>
A01202	House Rent Allowance				403,250	377,300	415,810
A01203	Conveyance Allowance				349,960	536,100	664,960
A01207	Washing Allowance				3,600	1,200	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					
SG6107	GOVERNMENT HIGH SCHOOL MAQSOODO RIND					
A0120X	Ad - hoc Allowance - 2010			929,990	1,022,500	1,112,690
A01217	Medical Allowance			348,720	324,500	353,050
A0121A	Ad - hoc Allowance - 2011			336,700	306,700	333,770
A0121M	Adhoc Relief Allowance - 2012				704,200	743,900
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400		2,400
A03	TOTAL OPERATING EXPENSES			<u>239,870</u>	<u>239,870</u>	<u>258,470</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A03202	Telephone and Trunk call			20,000	20,000	15,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03303	Electricity			50,000	50,000	60,000
A039	TOTAL GENERAL			<u>169,870</u>	<u>169,870</u>	<u>183,470</u>
A03970	Others			169,870	169,870	183,470
475	Others - Inclass Material and supplis			55,200	55,200	59,620
476	Others - Library Laboratory			33,980	33,980	36,700
477	Others - Co-Curricular Activities			21,230	21,230	22,930
478	Other- Sport			8,490	8,490	9,170
479	Travelling Allowance (School Specific Budget)			16,990	16,990	18,350
480	Stationary (School Specific Budget)			33,980	33,980	36,700
GOVERNMENT HIGH SCHOOL MAQSOODO RIND				6,124,680	7,037,770	7,758,930

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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						
SG6108	GOVERNMENT HIGH SCHOOL SHAHPUR CHAKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,582,720</u>	<u>43,460,100</u>	<u>52,568,270</u>
A011	TOTAL PAY		<u>99</u>	<u>99</u>	<u>26,296,120</u>	<u>22,916,800</u>	<u>27,128,760</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>17,762,400</u>	<u>12,482,200</u>	<u>18,184,800</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>17,762,400</u>	<u>12,403,800</u>	<u>18,184,800</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	391,200		391,200
H100	HEAD MASTER	(BPS-19)	1	1	494,400		206,400
P094	PRINCIPAL	(BPS-19)	1	1	583,200		602,400
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,020,000		786,000
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	3,576,000		3,648,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	429,600		448,800
D220	DPE	(BPS-16)	1	1	129,600		129,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	31	31	10,678,800		11,494,800
L058	LIBRARIAN	(BPS-16)	1	1	129,600		129,600
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	330,000		348,000
A01102	Personal pay					78,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>8,533,720</u>	<u>10,434,600</u>	<u>8,943,960</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>8,533,720</u>	<u>10,432,800</u>	<u>8,943,960</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	502,400		630,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	512,800		741,600
S180	STENO TYPIST	(BPS-12)	1	1	165,000		228,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	101,280		111,600
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	125,280		132,600
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	2	2	548,400		558,480
D154	DRAWING TEACHER	(BPS-09)	2	2	675,840		716,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6108	GOVERNMENT HIGH SCHOOL SHAHPUR CHAKAR						
J034	JR SCHOOL TEACHER	(BPS-09)	19	19	3,606,240		3,274,800
L035	LANGUAGE TEACHER	(BPS-09)	1	1	103,320		103,320
S053	SENIOR CLERK	(BPS-09)	2	2	376,800		385,920
J014	JR CLERK	(BPS-07)	3	3	454,560		466,080
L003	LAB ASSISTANT	(BPS-05)	5	5	557,200		774,480
L004	LAB ATTENDANT	(BPS-03)	3	3	335,400		342,600
C089	CHOWKIDAR	(BPS-02)	1	1	122,040		122,040
N003	NAIB QASID	(BPS-02)	3	3	250,440		256,080
S008	SANITARY WORKER	(BPS-02)	1	1	96,720		99,600
A01152	Personal pay					1,800	
A012	TOTAL ALLOWANCES				<u>16,286,600</u>	<u>20,543,300</u>	<u>25,439,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,286,600</u>	<u>20,459,300</u>	<u>25,439,510</u>
A01202	House Rent Allowance				2,862,400	2,383,400	2,900,210
A01203	Conveyance Allowance				2,297,520	2,808,100	4,532,640
A01207	Washing Allowance				3,600	2,400	3,600
A0120X	Ad - hoc Allowance - 2010				2,139,050	6,723,800	8,120,660
A01217	Medical Allowance				1,818,150	1,897,900	2,318,880
A0121A	Ad - hoc Allowance - 2011				7,122,080	2,016,700	2,439,520
A0121M	Adhoc Relief Allowance - 2012					4,581,900	5,085,600
A01224	Entertainment Allowance				6,000	12,700	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A01238	Charge Allowance				7,200	4,200	4,200
A01253	Science Teaching Allowance				21,600	19,200	19,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>84,000</u>	
A01289	Teaching Allowance					84,000	
A03	TOTAL OPERATING EXPENSES				<u>799,280</u>	<u>799,280</u>	<u>863,220</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>54,000</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					
SG6108	GOVERNMENT HIGH SCHOOL SHAHPUR CHAKAR					
A03202	Telephone and Trunk call			50,000	50,000	54,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A03301	Gas			50,000	50,000	54,000
A03303	Electricity			200,000	200,000	216,000
A039	TOTAL GENERAL			<u>499,280</u>	<u>499,280</u>	<u>539,220</u>
A03970	Others			499,280	499,280	539,220
475	Others - Inclass Material and supplis			162,260	162,260	175,240
476	Others - Library Laboratory			99,860	99,860	107,850
477	Others - Co-Curricular Activities			62,410	62,410	67,400
478	Other- Sport			24,960	24,960	26,960
479	Travelling Allowance (School Specific Budget)			49,930	49,930	53,920
480	Stationary (School Specific Budget)			99,860	99,860	107,850
GOVERNMENT HIGH SCHOOL SHAHPUR CHAKAR				43,382,000	44,259,380	53,431,490

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6109	GOVERNMENT HIGH SCHOOL KHIPRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,906,820</u>	<u>21,074,300</u>	<u>23,829,960</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>11,901,840</u>	<u>10,983,700</u>	<u>12,188,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>7,878,600</u>	<u>5,392,500</u>	<u>8,624,400</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>7,878,600</u>	<u>5,371,700</u>	<u>8,588,400</u>
H100	HEAD MASTER	(BPS-19)	1	1	501,600		480,000
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	285,600		300,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	458,400		477,600
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	339,000		106,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	19	19	5,955,000		6,867,600
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	339,000		357,000
A01102	Personal pay					20,800	36,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,023,240</u>	<u>5,591,200</u>	<u>3,564,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,023,240</u>	<u>5,571,300</u>	<u>3,564,000</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	98,520		104,040
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	224,100		99,660
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	535,200		554,400
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	104,040		108,600
D154	DRAWING TEACHER	(BPS-09)	1	1	483,000		501,000
J034	JR SCHOOL TEACHER	(BPS-09)	10	10	1,604,880		1,322,700
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	240,600		100,200
J014	JR CLERK	(BPS-07)	1	1	83,040		86,880
L119	LAB INCHARGE	(BPS-07)	1	1	86,880		90,720
L004	LAB ATTENDANT	(BPS-03)	1	1	121,020		123,060

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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						
SG6109	GOVERNMENT HIGH SCHOOL KHIPRO						
C089	CHOWKIDAR	(BPS-02)	1	1	60,300		62,100
N003	NAIB QASID	(BPS-02)	2	2	184,920		189,000
S008	SANITARY WORKER	(BPS-02)	1	1	96,540		98,580
W016	WATER MAN	(BPS-02)	1	1	100,200		123,060
A01152	Personal pay					700	
A01156	Total Pay of contract staff					<u>19,200</u>	
A012	TOTAL ALLOWANCES				<u>8,004,980</u>	<u>10,090,600</u>	<u>11,641,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,004,980</u>	<u>10,078,600</u>	<u>11,629,560</u>
A01202	House Rent Allowance				1,297,550	1,253,500	1,456,130
A01203	Conveyance Allowance				1,082,040	1,407,300	2,145,600
A01207	Washing Allowance				3,600	2,400	3,600
A0120X	Ad - hoc Allowance - 2010				3,481,080	3,215,400	3,436,620
A01217	Medical Allowance				1,045,510	984,000	1,076,000
A0121A	Ad - hoc Allowance - 2011				1,044,200	983,000	1,027,020
A0121M	Adhoc Relief Allowance - 2012					2,182,000	2,433,590
A01226	Computer Allowance				36,000	36,000	36,000
A01238	Charge Allowance				3,000	3,000	3,000
A01253	Science Teaching Allowance				12,000	12,000	12,000
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>315,430</u>	<u>315,430</u>	<u>336,200</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03202	Telephone and Trunk call				25,000	25,000	25,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
A03303	Electricity				50,000	50,000	90,000

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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					
SG6109	GOVERNMENT HIGH SCHOOL KHIPRO					
A039	TOTAL GENERAL			<u>240,430</u>	<u>240,430</u>	<u>221,200</u>
A03970	Others			240,430	240,430	221,200
475	Others - Inclass Material and supplis			72,130	72,130	66,360
476	Others - Library Laboratory			48,090	48,090	44,240
477	Others - Co-Curricular Activities			24,040	24,040	22,120
478	Other- Sport			24,040	24,040	22,120
479	Travelling Allowance (School Specific Budget)			24,040	24,040	22,120
480	Stationary (School Specific Budget)			48,090	48,090	44,240
GOVERNMENT HIGH SCHOOL KHIPRO				20,222,250	21,389,730	24,166,160

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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						
SG6110	GOVERNMENT HIGH SCHOOL BUS STAND LOON						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,124,000</u>	<u>8,210,600</u>	<u>9,475,270</u>
A011	TOTAL PAY		21	21	<u>3,199,480</u>	<u>4,322,500</u>	<u>4,856,720</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,793,200</u>	<u>1,784,000</u>	<u>2,575,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,793,200</u>	<u>1,784,000</u>	<u>2,575,900</u>
H100	HEAD MASTER	(BPS-17)	1	1	204,000		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,589,200		2,375,500
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,406,280</u>	<u>2,538,500</u>	<u>2,280,820</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,406,280</u>	<u>2,538,500</u>	<u>2,280,820</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	174,000		340,500
D154	DRAWING TEACHER	(BPS-09)	1	1	132,000		114,910
J034	JR SCHOOL TEACHER	(BPS-09)	5	5	696,840		1,029,370
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	84,000		164,000
J014	JR CLERK	(BPS-07)	1	1	69,360		137,120
L003	LAB ASSISTANT	(BPS-05)	1	1	73,320		144,800
L004	LAB ATTENDANT	(BPS-03)	1	1	32,460		64,070
C089	CHOWKIDAR	(BPS-02)	1	1	56,940		113,030
N003	NAIB QASID	(BPS-02)	1	1	53,880		106,910
S261	SWEEPER	(BPS-02)	1	1	33,480		66,110
A012	TOTAL ALLOWANCES				<u>2,924,520</u>	<u>3,888,100</u>	<u>4,618,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,924,520</u>	<u>3,888,100</u>	<u>4,618,550</u>
A01202	House Rent Allowance				436,690	436,600	518,630
A01203	Conveyance Allowance				335,300	586,600	792,640
A01207	Washing Allowance				1,200	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				1,186,830	1,260,900	1,484,800

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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					
SG6110	GOVERNMENT HIGH SCHOOL BUS STAND LOON					
A01217	Medical Allowance			560,320	363,700	423,640
A0121A	Ad - hoc Allowance - 2011			401,180	379,500	411,840
A0121M	Adhoc Relief Allowance - 2012				858,500	980,400
A01238	Charge Allowance			3,000		3,000
A01253	Science Teaching Allowance				1,100	2,400
A03	TOTAL OPERATING EXPENSES			<u>184,430</u>	<u>184,430</u>	<u>199,840</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>54,000</u>
A03303	Electricity			55,000	55,000	54,000
A039	TOTAL GENERAL			<u>109,430</u>	<u>109,430</u>	<u>125,840</u>
A03970	Others			109,430	109,430	125,840
475	Others - Inclass Material and supplis			32,830	32,830	37,760
476	Others - Library Laboratory			21,890	21,890	25,170
477	Others - Co-Curricular Activities			10,940	10,940	12,580
478	Other- Sport			10,940	10,940	12,580
479	Travelling Allowance (School Specific Budget)			10,940	10,940	12,580
480	Stationary (School Specific Budget)			21,890	21,890	25,170
GOVERNMENT HIGH SCHOOL BUS STAND LOON				6,308,430	8,395,030	9,675,110

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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						
SG6111	GOVERNMENT HIGH SCHOOL DHILYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,057,400</u>	<u>10,979,800</u>	<u>11,342,250</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>5,787,820</u>	<u>5,869,200</u>	<u>5,980,050</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,117,000</u>	<u>2,682,000</u>	<u>3,455,300</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>3,117,000</u>	<u>2,682,000</u>	<u>3,455,300</u>
H100	HEAD MASTER (BPS-17)		1	1	199,200		200,400
H075	HIGH SCHOOL TEACHER (BPS-16)		8	8	2,917,800		3,254,900
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>2,670,820</u>	<u>3,187,200</u>	<u>2,524,750</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>2,670,820</u>	<u>3,187,200</u>	<u>2,524,750</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		2	2	544,660		744,110
D154	DRAWING TEACHER (BPS-09)		1	1	76,680		107,590
J034	JR SCHOOL TEACHER (BPS-09)		4	4	967,380		526,150
L035	LANGUAGE TEACHER (BPS-09)		1	1	76,680		107,590
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	201,600		212,000
J014	JR CLERK (BPS-07)		1	1	129,120		133,280
L004	LAB ATTENDANT (BPS-03)		1	1	121,800		124,400
C089	CHOWKIDAR (BPS-02)		2	2	171,360		177,320
M022	MALI (BPS-02)		1	1	114,900		117,110
N003	NAIB QASID (BPS-02)		2	2	180,300		186,650
S008	SANITARY WORKER (BPS-02)		1	1	86,340		88,550
A012	TOTAL ALLOWANCES				<u>4,269,580</u>	<u>5,110,600</u>	<u>5,362,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,269,580</u>	<u>5,110,600</u>	<u>5,362,200</u>
A01202	House Rent Allowance				724,380	646,000	664,060
A01203	Conveyance Allowance				646,160	689,000	925,280

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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					
SG6111	GOVERNMENT HIGH SCHOOL DHILYAR					
A01207	Washing Allowance			1,800	2,400	2,400
A0120X	Ad - hoc Allowance - 2010			1,864,020	1,556,100	1,624,870
A01217	Medical Allowance			532,120	486,900	498,480
A0121A	Ad - hoc Allowance - 2011			498,100	702,400	476,370
A0121M	Adhoc Relief Allowance - 2012				1,027,800	1,167,740
A01238	Charge Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>192,130</u>	<u>192,130</u>	<u>206,760</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>76,000</u>
A03303	Electricity			50,000	50,000	76,000
A039	TOTAL GENERAL			<u>142,130</u>	<u>142,130</u>	<u>130,760</u>
A03970	Others			142,130	142,130	130,760
475	Others - Inclass Material and supplis			42,640	42,640	39,230
476	Others - Library Laboratory			28,430	28,430	26,160
477	Others - Co-Curricular Activities			14,210	14,210	13,070
478	Other- Sport			14,210	14,210	13,070
479	Travelling Allowance (School Specific Budget)			14,210	14,210	13,070
480	Stationary (School Specific Budget)			28,430	28,430	26,160
GOVERNMENT HIGH SCHOOL DHILYAR				10,249,530	11,171,930	11,549,010

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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						
SG6112	GOVERNMENT HIGH SCHOOL HATHUNGO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,594,600</u>	<u>11,480,600</u>	<u>14,276,360</u>
A011	TOTAL PAY		29	29	<u>6,493,320</u>	<u>6,084,900</u>	<u>7,310,220</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,596,400</u>	<u>3,671,300</u>	<u>4,752,100</u>
A01101	Total Basic Pay Of Officer		12	12	<u>3,596,400</u>	<u>3,671,300</u>	<u>4,752,100</u>
H100	HEAD MASTER	(BPS-18)	1	1	249,000		200,400
B093	BIOLOGY TEACHER	(BPS-16)	1	1	400,800		440,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	10	10	2,946,600		4,110,900
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,896,920</u>	<u>2,413,600</u>	<u>2,558,120</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,896,920</u>	<u>2,409,900</u>	<u>2,550,810</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	93,000		104,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	516,000		556,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	291,000		306,790
D154	DRAWING TEACHER	(BPS-09)	1	1	99,660		107,590
J034	JR SCHOOL TEACHER	(BPS-09)	7	7	1,207,740		892,210
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	99,660		107,590
J014	JR CLERK	(BPS-07)	1	1	163,680		171,680
L004	LAB ATTENDANT	(BPS-03)	1	1	127,680		62,000
M022	MALI	(BPS-02)	1	1	58,500		62,000
N003	NAIB QASID	(BPS-02)	1	1	121,020		120,000
S008	SANITARY WORKER	(BPS-02)	1	1	118,980		60,450
A01152	Personal pay					3,700	7,310
A012	TOTAL ALLOWANCES				<u>5,101,280</u>	<u>5,395,700</u>	<u>6,966,140</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					
 SG6112	 GOVERNMENT HIGH SCHOOL HATHUNGO					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,101,280</u>	<u>5,395,700</u>	<u>6,966,140</u>
A01202	House Rent Allowance			814,330	640,600	808,490
A01203	Conveyance Allowance			661,220	689,600	1,062,760
A01207	Washing Allowance			3,600	900	1,200
A0120X	Ad - hoc Allowance - 2010			2,304,290	1,790,600	2,289,530
A01217	Medical Allowance			639,220	508,500	652,280
A0121A	Ad - hoc Allowance - 2011			661,220	537,100	676,850
A0121M	Adhoc Relief Allowance - 2012				1,217,000	1,460,630
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			6,000		3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A03	TOTAL OPERATING EXPENSES			<u>218,170</u>	<u>218,170</u>	<u>235,700</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03303	Electricity			50,000	50,000	60,000
A039	TOTAL GENERAL			<u>148,170</u>	<u>148,170</u>	<u>155,700</u>
A03970	Others			148,170	148,170	155,700
1	Others			4,000	4,000	
475	Others - Inclass Material and supplis			43,250	43,250	46,710
476	Others - Library Laboratory			28,830	28,830	31,140
477	Others - Co-Curricular Activities			14,420	14,420	15,570
478	Other- Sport			14,420	14,420	15,570
479	Travelling Allowance (School Specific Budget)			14,420	14,420	15,570
480	Stationary (School Specific Budget)			28,830	28,830	31,140

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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					
SG6112	GOVERNMENT HIGH SCHOOL HATHUNGO					
GOVERNMENT HIGH SCHOOL HATHUNGO				11,812,770	11,698,770	14,512,060

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6113	GOVERNMENT HIGH SCHOOL YAMIN HINGORJO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,947,740</u>	<u>7,842,600</u>	<u>10,139,800</u>
A011	TOTAL PAY		22	22	<u>4,106,780</u>	<u>4,118,700</u>	<u>4,223,720</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,931,460</u>	<u>348,800</u>	<u>1,970,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,931,460</u>	<u>320,000</u>	<u>1,970,900</u>
H100	HEAD MASTER	(BPS-17)	1	1	520,560		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,410,900		1,770,500
A01102	Personal pay					28,800	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,175,320</u>	<u>3,769,900</u>	<u>2,252,820</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,175,320</u>	<u>3,769,900</u>	<u>2,252,820</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	365,600		388,500
D154	DRAWING TEACHER	(BPS-09)	1	1	100,270		100,270
J034	JR SCHOOL TEACHER	(BPS-09)	2	2	427,460		442,100
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	430,500		448,500
J014	JR CLERK	(BPS-07)	1	1	91,040		94,880
L003	LAB ASSISTANT	(BPS-05)	1	1	122,780		125,900
L004	LAB ATTENDANT	(BPS-03)	1	1	102,800		105,200
C089	CHOWKIDAR	(BPS-02)	2	2	94,670		96,710
N003	NAIB QASID	(BPS-02)	2	2	205,150		209,590
S008	SANITARY WORKER	(BPS-02)	3	3	235,050		241,170
A012	TOTAL ALLOWANCES				<u>2,840,960</u>	<u>3,723,900</u>	<u>5,916,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,840,960</u>	<u>3,723,900</u>	<u>5,886,080</u>
A01202	House Rent Allowance				417,130	401,300	463,610
A01203	Conveyance Allowance				345,360	569,800	714,400
A01207	Washing Allowance				7,200	2,400	2,400

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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					
SG6113	GOVERNMENT HIGH SCHOOL YAMIN HINGORJO					
A0120X	Ad - hoc Allowance - 2010			1,275,080	1,212,900	2,411,820
A01217	Medical Allowance			407,100	362,600	730,960
A0121A	Ad - hoc Allowance - 2011			386,090	358,500	709,640
A0121M	Adhoc Relief Allowance - 2012				814,400	847,850
A01238	Charge Allowance			3,000	2,000	3,000
A01253	Science Teaching Allowance					2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>30,000</u>
A01289	Teaching Allowance					30,000
A03	TOTAL OPERATING EXPENSES			<u>140,860</u>	<u>140,860</u>	<u>152,130</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>90,860</u>	<u>90,860</u>	<u>98,130</u>
A03970	Others			90,860	90,860	98,130
475	Others - Inclass Material and supplis			34,070	34,070	36,800
476	Others - Library Laboratory			9,090	9,090	9,820
477	Others - Co-Curricular Activities			15,900	15,900	17,170
478	Other- Sport			4,540	4,540	4,900
479	Travelling Allowance (School Specific Budget)			9,090	9,090	9,820
480	Stationary (School Specific Budget)			18,170	18,170	19,620
GOVERNMENT HIGH SCHOOL YAMIN HINGORJO				7,088,600	7,983,460	10,291,930

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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						
SG6114	GOVERNMENT HIGH SCHOOL KHAHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,819,490</u>	<u>7,002,800</u>	<u>10,367,280</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>5,172,890</u>	<u>3,741,800</u>	<u>5,220,940</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,029,600</u>	<u>100,000</u>	<u>2,280,800</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>2,029,600</u>	<u>100,000</u>	<u>2,280,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	200,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	1,829,200		2,080,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,143,290</u>	<u>3,641,800</u>	<u>2,940,140</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,143,290</u>	<u>3,641,800</u>	<u>2,940,140</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		3	3	703,040		734,940
D154	DRAWING TEACHER	(BPS-09)	1	1	344,400		358,800
J034	JR SCHOOL TEACHER	(BPS-09)	6	6	1,231,200		951,930
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	430,500		448,500
J014	JR CLERK	(BPS-07)	1	1	91,040		96,020
L004	LAB ATTENDANT	(BPS-03)	1	1	131,600		134,000
N003	NAIB QASID	(BPS-02)	2	2	211,510		215,950
A012	TOTAL ALLOWANCES				<u>3,646,600</u>	<u>3,261,000</u>	<u>5,146,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,646,600</u>	<u>3,261,000</u>	<u>5,146,340</u>
A01202	House Rent Allowance				583,500	407,200	625,760
A01203	Conveyance Allowance				433,360	417,100	910,880
A01207	Washing Allowance				7,200	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				1,657,160	1,074,200	1,662,560
A01217	Medical Allowance				461,640	310,600	478,240
A0121A	Ad - hoc Allowance - 2011				500,740	322,300	498,580
A0121M	Adhoc Relief Allowance - 2012					728,400	966,120
A01238	Charge Allowance				3,000		3,000

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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					
SG6114	GOVERNMENT HIGH SCHOOL KHAHI					
A03	TOTAL OPERATING EXPENSES			<u>188,300</u>	<u>188,300</u>	<u>203,760</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03303	Electricity			50,000	50,000	56,000
A039	TOTAL GENERAL			<u>118,300</u>	<u>118,300</u>	<u>127,760</u>
A03970	Others			118,300	118,300	127,760
475	Others - Inclass Material and supplis			44,400	44,400	47,950
476	Others - Library Laboratory			11,800	11,800	12,740
477	Others - Co-Curricular Activities			20,700	20,700	22,360
478	Other- Sport			5,900	5,900	6,370
479	Travelling Allowance (School Specific Budget)			11,800	11,800	12,740
480	Stationary (School Specific Budget)			23,700	23,700	25,600
GOVERNMENT HIGH SCHOOL KHAHI				9,007,790	7,191,100	10,571,040

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6115	GOVERNMENT HIGH SCHOOL BAQA MOHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,882,150</u>	<u>7,109,000</u>	<u>8,488,990</u>
A011	TOTAL PAY		21	21	<u>4,029,640</u>	<u>3,720,600</u>	<u>4,363,980</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,461,300</u>	<u>797,100</u>	<u>1,672,600</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,461,300</u>	<u>797,100</u>	<u>1,672,600</u>
H100	HEAD MASTER	(BPS-17)	1	1	200,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,260,900		1,472,200
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,568,340</u>	<u>2,923,500</u>	<u>2,691,380</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,568,340</u>	<u>2,923,500</u>	<u>2,691,380</u>
D154	DRAWING TEACHER	(BPS-09)	1	1	416,400		460,000
J034	JR SCHOOL TEACHER	(BPS-09)	5	5	1,043,930		1,092,170
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	286,800		301,200
J014	JR CLERK	(BPS-07)	1	1	160,160		164,000
L004	LAB ATTENDANT	(BPS-03)	1	1	102,800		105,200
C089	CHOWKIDAR	(BPS-02)	1	1	94,670		96,710
M022	MALI	(BPS-02)	1	1	92,630		94,670
N003	NAIB QASID	(BPS-02)	3	3	278,320		282,760
S008	SANITARY WORKER	(BPS-02)	1	1	92,630		94,670
A012	TOTAL ALLOWANCES				<u>2,852,510</u>	<u>3,388,400</u>	<u>4,125,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,852,510</u>	<u>3,388,400</u>	<u>4,125,010</u>
A01202	House Rent Allowance				434,170	412,900	494,220
A01203	Conveyance Allowance				373,560	516,300	710,880
A01207	Washing Allowance				10,800	2,400	3,600
A0120X	Ad - hoc Allowance - 2010				1,278,400	1,078,200	1,297,360
A01217	Medical Allowance				369,110	311,300	374,600

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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					
SG6115	GOVERNMENT HIGH SCHOOL BAQA MOHAMMAD					
A0121A	Ad - hoc Allowance - 2011			383,470	323,200	388,970
A0121M	Adhoc Relief Allowance - 2012				744,100	852,380
A01238	Charge Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>117,030</u>	<u>117,030</u>	<u>126,000</u>
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>22,000</u>
A03303	Electricity			40,000	40,000	22,000
A039	TOTAL GENERAL			<u>77,030</u>	<u>77,030</u>	<u>104,000</u>
A03970	Others			77,030	77,030	104,000
475	Others - Inclass Material and supplis			28,890	28,890	39,000
476	Others - Library Laboratory			7,700	7,700	10,400
477	Others - Co-Curricular Activities			13,480	13,480	18,200
478	Other- Sport			3,850	3,850	5,200
479	Travelling Allowance (School Specific Budget)			7,700	7,700	10,400
480	Stationary (School Specific Budget)			15,410	15,410	20,800
GOVERNMENT HIGH SCHOOL BAQA MOHAMMAD				6,999,180	7,226,030	8,614,990

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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						
SG6116	GOVERNMENT HIGH SCHOOL KHAMBHRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,618,440</u>	<u>5,236,800</u>	<u>6,166,100</u>
A011	TOTAL PAY		16	16	<u>3,306,830</u>	<u>2,733,800</u>	<u>3,023,120</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,176,500</u>	<u>908,100</u>	<u>1,176,500</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,176,500</u>	<u>908,100</u>	<u>1,176,500</u>
H100	HEAD MASTER	(BPS-17)	1	1	200,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	976,100		976,100
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,130,330</u>	<u>1,825,700</u>	<u>1,846,620</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,130,330</u>	<u>1,825,700</u>	<u>1,846,620</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	536,800		536,800
D154	DRAWING TEACHER	(BPS-09)	1	1	231,200		100,270
J034	JR SCHOOL TEACHER	(BPS-09)	2	2	516,200		365,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	123,440		123,440
J014	JR CLERK	(BPS-07)	1	1	83,360		83,360
L003	LAB ASSISTANT	(BPS-05)	1	1	141,500		141,500
L004	LAB ATTENDANT	(BPS-03)	1	1	104,870		104,870
C089	CHOWKIDAR	(BPS-02)	1	1	59,990		60,450
M022	MALI	(BPS-02)	1	1	104,870		104,870
N003	NAIB QASID	(BPS-02)	2	2	228,100		226,060
A012	TOTAL ALLOWANCES				<u>2,311,610</u>	<u>2,503,000</u>	<u>3,142,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,311,610</u>	<u>2,503,000</u>	<u>3,142,980</u>
A01202	House Rent Allowance				370,610	297,300	369,530
A01203	Conveyance Allowance				291,160	368,300	560,560
A01207	Washing Allowance				7,200	2,300	2,400
A0120X	Ad - hoc Allowance - 2010				1,025,820	799,500	999,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 SG6116	 GOVERNMENT HIGH SCHOOL KHAMBHRO					
A01217	Medical Allowance			303,720	247,700	303,720
A0121A	Ad - hoc Allowance - 2011			307,700	239,800	299,860
A0121M	Adhoc Relief Allowance - 2012				546,800	601,850
A01238	Charge Allowance			3,000		3,000
A01253	Science Teaching Allowance			2,400	1,300	2,400
A03	TOTAL OPERATING EXPENSES			<u>130,030</u>	<u>130,030</u>	<u>140,040</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A03303	Electricity			50,000	50,000	25,000
A039	TOTAL GENERAL			<u>80,030</u>	<u>80,030</u>	<u>115,040</u>
A03970	Others			80,030	80,030	115,040
475	Others - Inclass Material and supplis			30,010	30,010	45,020
476	Others - Library Laboratory			8,000	8,000	11,200
477	Others - Co-Curricular Activities			14,010	14,010	19,610
478	Other- Sport			4,000	4,000	5,600
479	Travelling Allowance (School Specific Budget)			8,000	8,000	11,200
480	Stationary (School Specific Budget)			16,010	16,010	22,410
GOVERNMENT HIGH SCHOOL KHAMBHRO				5,748,470	5,366,830	6,306,140

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6117	GOVERNMENT HIGH SCHOOL ISLAMIA KHIPRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,532,440</u>	<u>13,924,900</u>	<u>16,589,070</u>
A011	TOTAL PAY		36	36	<u>7,580,340</u>	<u>7,250,600</u>	<u>8,432,280</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,272,600</u>	<u>3,873,700</u>	<u>4,753,600</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,272,600</u>	<u>3,864,100</u>	<u>4,753,600</u>
H100	HEAD MASTER	(BPS-18)	1	1	487,200		200,400
B093	BIOLOGY TEACHER	(BPS-16)	1	1	457,800		479,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	3,327,600		4,074,000
A01102	Personal pay					9,600	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,307,740</u>	<u>3,376,900</u>	<u>3,678,680</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>3,307,740</u>	<u>3,376,900</u>	<u>3,678,680</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	98,520		104,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	481,800		681,000
D154	DRAWING TEACHER	(BPS-09)	1	1	316,800		330,000
J034	JR SCHOOL TEACHER	(BPS-09)	9	9	1,326,600		1,387,980
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	314,400		340,500
J014	JR CLERK	(BPS-07)	1	1	148,320		152,480
L004	LAB ATTENDANT	(BPS-03)	1	1	58,800		62,030
C089	CHOWKIDAR	(BPS-02)	2	2	217,560		221,980
C167	COOK	(BPS-02)	1	1	60,420		62,390
M022	MALI	(BPS-02)	1	1	104,700		106,910
N003	NAIB QASID	(BPS-02)	1	1	119,400		122,000
S008	SANITARY WORKER	(BPS-02)	1	1	60,420		106,910
A012	TOTAL ALLOWANCES				<u>5,952,100</u>	<u>6,674,300</u>	<u>8,156,790</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					
SG6117	GOVERNMENT HIGH SCHOOL ISLAMIA KHIPRO					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,952,100</u>	<u>6,661,000</u>	<u>8,156,790</u>
A01202	House Rent Allowance			906,040	870,100	1,018,160
A01203	Conveyance Allowance			536,960	978,100	1,352,320
A01207	Washing Allowance			1,200	1,200	1,200
A0120X	Ad - hoc Allowance - 2010			1,642,550	2,110,700	2,592,760
A01217	Medical Allowance			713,470	625,200	745,380
A0121A	Ad - hoc Allowance - 2011			2,142,280	631,800	769,030
A0121M	Adhoc Relief Allowance - 2012				1,434,000	1,665,340
A01238	Charge Allowance				300	3,000
A01253	Science Teaching Allowance			9,600	9,600	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,300</u>	
A01289	Teaching Allowance				13,300	
A03	TOTAL OPERATING EXPENSES			<u>226,210</u>	<u>226,210</u>	<u>243,720</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03303	Electricity			50,000	50,000	80,000
A039	TOTAL GENERAL			<u>156,210</u>	<u>156,210</u>	<u>143,720</u>
A03970	Others			156,210	156,210	143,720
475	Others - Inclass Material and supplis			50,770	50,770	46,710
476	Others - Library Laboratory			31,240	31,240	28,740
477	Others - Co-Curricular Activities			19,530	19,530	17,970
478	Other- Sport			7,810	7,810	7,190
479	Travelling Allowance (School Specific Budget)			15,620	15,620	14,370
480	Stationary (School Specific Budget)			31,240	31,240	28,740

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6117	GOVERNMENT HIGH SCHOOL ISLAMIA KHIPRO					
GOVERNMENT HIGH SCHOOL ISLAMIA KHIPRO				13,758,650	14,151,110	16,832,790

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6118	GOVERNMENT HIGH SCHOOL BANKO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,910,520</u>	<u>8,261,000</u>	<u>9,950,800</u>
A011	TOTAL PAY		23	23	<u>4,603,540</u>	<u>4,327,400</u>	<u>5,034,680</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,691,600</u>	<u>2,597,600</u>	<u>2,866,100</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,691,600</u>	<u>2,548,000</u>	<u>2,866,100</u>
H100	HEAD MASTER	(BPS-17)	1	1	531,600		480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	2,160,000		2,386,100
A01102	Personal pay					49,600	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,911,940</u>	<u>1,729,800</u>	<u>2,168,580</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>1,911,940</u>	<u>1,729,800</u>	<u>2,165,350</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	322,500		340,500
D154	DRAWING TEACHER	(BPS-09)	1	1	100,270		100,270
J034	JR SCHOOL TEACHER	(BPS-09)	5	5	535,590		750,230
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	164,000		173,600
J014	JR CLERK	(BPS-07)	1	1	91,040		94,880
L004	LAB ATTENDANT	(BPS-03)	1	1	124,400		126,800
C089	CHOWKIDAR	(BPS-02)	1	1	98,750		100,790
M022	MALI	(BPS-02)	1	1	121,190		120,000
N003	NAIB QASID	(BPS-02)	3	3	255,450		257,490
S008	SANITARY WORKER	(BPS-02)	1	1	98,750		100,790
A01152	Personal pay						3,230
A012	TOTAL ALLOWANCES				<u>3,306,980</u>	<u>3,933,600</u>	<u>4,916,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,306,980</u>	<u>3,930,900</u>	<u>4,904,120</u>
A01202	House Rent Allowance				520,920	450,200	542,740

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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					
SG6118	GOVERNMENT HIGH SCHOOL BANKO					
A01203	Conveyance Allowance			390,560	553,600	900,720
A01207	Washing Allowance			10,800	2,400	3,600
A0120X	Ad - hoc Allowance - 2010			1,485,380	1,280,200	1,530,440
A01217	Medical Allowance			448,370	389,900	461,810
A0121A	Ad - hoc Allowance - 2011			445,550	384,000	458,990
A0121M	Adhoc Relief Allowance - 2012				865,200	1,000,420
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,700	12,000
A01289	Teaching Allowance				2,700	12,000
A03	TOTAL OPERATING EXPENSES			136,560	136,560	147,480
A033	TOTAL UTILITIES			50,000	50,000	54,000
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			86,560	86,560	93,480
A03970	Others			86,560	86,560	93,480
475	Others - Inclass Material and supplis			30,290	30,290	32,710
476	Others - Library Laboratory			8,660	8,660	9,350
477	Others - Co-Curricular Activities			12,980	12,980	14,020
478	Other- Sport			8,660	8,660	9,350
479	Travelling Allowance (School Specific Budget)			8,660	8,660	9,350
480	Stationary (School Specific Budget)			17,310	17,310	18,700
GOVERNMENT HIGH SCHOOL BANKO				8,047,080	8,397,560	10,098,280

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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						
SG6119	GOVERNMENT HIGH SCHOOL MOHAMMAD ALAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,972,930</u>	<u>6,868,100</u>	<u>8,275,200</u>
A011	TOTAL PAY		23	23	<u>3,651,640</u>	<u>3,551,000</u>	<u>4,506,240</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,767,400</u>	<u>1,210,300</u>	<u>1,914,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,767,400</u>	<u>1,191,100</u>	<u>1,914,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	487,200		367,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	1,280,200		1,546,800
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,884,240</u>	<u>2,340,700</u>	<u>2,592,240</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,884,240</u>	<u>2,340,700</u>	<u>2,592,240</u>
D154	DRAWING TEACHER	(BPS-09)	1	1	496,800		496,800
J034	JR SCHOOL TEACHER	(BPS-09)	5	5	421,020		211,200
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	211,200		1,129,020
J014	JR CLERK	(BPS-07)	1	1	163,680		163,680
L004	LAB ATTENDANT	(BPS-03)	1	1	59,820		102,660
C089	CHOWKIDAR	(BPS-02)	1	1	104,700		59,820
M022	MALI	(BPS-02)	2	2	150,960		173,400
N003	NAIB QASID	(BPS-02)	2	2	173,400		104,700
S008	SANITARY WORKER	(BPS-02)	1	1	102,660		150,960
A012	TOTAL ALLOWANCES				<u>2,321,290</u>	<u>3,317,100</u>	<u>3,768,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,321,290</u>	<u>3,307,800</u>	<u>3,768,960</u>
A01202	House Rent Allowance				494,410	391,600	456,120
A01203	Conveyance Allowance				214,320	546,300	890,040
A01207	Washing Allowance				1,800	1,200	1,800
A0120X	Ad - hoc Allowance - 2010				1,065,480	1,013,700	922,580

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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					
SG6119	GOVERNMENT HIGH SCHOOL MOHAMMAD ALAM					
A01217	Medical Allowance			425,030	334,800	388,040
A0121A	Ad - hoc Allowance - 2011			117,250	308,700	309,140
A0121M	Adhoc Relief Allowance - 2012				710,200	798,240
A01238	Charge Allowance			3,000	1,300	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,300</u>	
A01289	Teaching Allowance				9,300	
A03	TOTAL OPERATING EXPENSES			<u>163,670</u>	<u>163,670</u>	<u>175,560</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03202	Telephone and Trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>98,670</u>	<u>98,670</u>	<u>106,560</u>
A03970	Others			98,670	98,670	106,560
475	Others - Inclass Material and supplis			37,000	37,000	39,960
476	Others - Library Laboratory			9,870	9,870	10,660
477	Others - Co-Curricular Activities			17,270	17,270	18,650
478	Other- Sport			4,930	4,930	5,320
479	Travelling Allowance (School Specific Budget)			9,870	9,870	10,660
480	Stationary (School Specific Budget)			19,730	19,730	21,310
GOVERNMENT HIGH SCHOOL MOHAMMAD ALAM				6,136,600	7,031,770	8,450,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6120	GOVERNMENT HIGH SCHOOL BHIT BHAITI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,920,550</u>	<u>17,309,000</u>	<u>20,548,090</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>9,431,130</u>	<u>8,985,700</u>	<u>10,149,440</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>6,035,000</u>	<u>2,200,900</u>	<u>6,709,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>6,035,000</u>	<u>2,200,900</u>	<u>6,709,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	391,200		383,200
H100	HEAD MASTER	(BPS-17)	1	1	574,500		574,500
S278	SUBJECT SPECIALIST	(BPS-17)	5	5	1,563,600		1,722,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	125,600		125,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	3,380,100		3,903,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>3,396,130</u>	<u>6,784,800</u>	<u>3,440,440</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>3,396,130</u>	<u>6,784,800</u>	<u>3,440,440</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	98,980		98,700
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	114,910		114,910
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	444,730		444,730
D154	DRAWING TEACHER	(BPS-09)	1	1	240,800		240,800
J034	JR SCHOOL TEACHER	(BPS-09)	7	7	1,241,230		1,241,230
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	322,500		322,500
J014	JR CLERK	(BPS-07)	2	2	212,800		212,800
L003	LAB ASSISTANT	(BPS-05)	1	1	72,370		76,120
L004	LAB ATTENDANT	(BPS-03)	2	2	122,480		124,060
C089	CHOWKIDAR	(BPS-02)	2	2	75,220		117,300
C167	COOK	(BPS-02)	2	2	120,440		119,100
N003	NAIB QASID	(BPS-02)	1	1	90,590		90,590
S008	SANITARY WORKER	(BPS-02)	3	3	180,430		178,950

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6120	GOVERNMENT HIGH SCHOOL BHIT BHAITI						
W016	WATER MAN	(BPS-02)	1	1	58,650		58,650
A012	TOTAL ALLOWANCES				<u>6,489,420</u>	<u>8,323,300</u>	<u>10,398,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,489,420</u>	<u>8,323,300</u>	<u>10,398,650</u>
A01202	House Rent Allowance				1,045,280	996,500	1,169,870
A01203	Conveyance Allowance				806,560	1,277,700	1,693,520
A01207	Washing Allowance				3,600	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				2,860,810	2,615,500	3,546,860
A01217	Medical Allowance				895,810	843,600	982,960
A0121A	Ad - hoc Allowance - 2011				858,160	816,400	982,960
A0121M	Adhoc Relief Allowance - 2012					1,755,600	1,994,280
A01224	Entertainment Allowance						7,200
A01226	Computer Allowance				9,000	9,000	9,000
A01238	Charge Allowance				3,000	3,000	6,000
A01253	Science Teaching Allowance				7,200	4,800	4,800
A03	TOTAL OPERATING EXPENSES				<u>329,660</u>	<u>329,660</u>	<u>353,630</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk call				30,000	30,000	30,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity				50,000	50,000	54,000
A039	TOTAL GENERAL				<u>249,660</u>	<u>249,660</u>	<u>269,630</u>
A03970	Others				249,660	249,660	269,630
475	Others - Inclass Material and supplis				81,140	81,140	87,630
476	Others - Library Laboratory				49,930	49,930	53,920
477	Others - Co-Curricular Activities				31,210	31,210	33,710
478	Other- Sport				12,480	12,480	13,480
479	Travelling Allowance (School Specific Budget)				24,970	24,970	26,970

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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					
SG6120	GOVERNMENT HIGH SCHOOL BHIT BHAITI					
480	Stationary (School Specific Budget)			49,930	49,930	53,920
GOVERNMENT HIGH SCHOOL BHIT BHAITI				16,250,210	17,638,660	20,901,720

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6121	GOVERNMENT HIGH SCHOOL SINJHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,646,460	23,412,300	29,087,680
A011	TOTAL PAY		64	64	14,140,040	12,038,400	14,936,180
A011-1	TOTAL PAY OF OFFICERS		27	27	8,192,160	4,255,200	9,406,180
A01101	Total Basic Pay Of Officer		27	27	8,192,160	4,197,600	9,311,680
P094	PRINCIPAL	(BPS-19)	1	1	391,200		600,000
H100	HEAD MASTER	(BPS-18)	1	1	533,760		480,000
C271	CARTOGRAPHY ASSISTANT	(BPS-17)	1	1	228,000		200,400
S278	SUBJECT SPECIALIST	(BPS-17)	5	5	1,188,000		1,146,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	192,000		192,800
B093	BIOLOGY TEACHER	(BPS-16)	1	1	519,000		421,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	16	16	4,996,200		6,145,280
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	144,000		125,600
A01102	Personal pay					57,600	94,500
A011-2	TOTAL PAY OF OTHER STAFF		37	37	5,947,880	7,783,200	5,530,000
A01151	Total Basic Pay Other Staff		37	37	5,947,880	7,781,400	5,530,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	104,040		104,220
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	246,060		246,670
A079	AGRICULTURE INSTRUCTOR	(BPS-09)	1	1	153,600		154,400
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	343,200		344,400
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	114,300		100,270
D154	DRAWING TEACHER	(BPS-09)	1	1	554,400		556,000
J034	JR SCHOOL TEACHER	(BPS-09)	16	16	2,910,540		2,537,750
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	192,000		192,800
J014	JR CLERK	(BPS-07)	2	2	323,520		323,560

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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						
SG6121	GOVERNMENT HIGH SCHOOL SINJHORO						
L119	LAB INCHARGE	(BPS-07)	1	1	79,200		71,840
L003	LAB ASSISTANT	(BPS-05)	2	2	116,000		149,120
C089	CHOWKIDAR	(BPS-02)	2	2	189,600		240,340
L004	LAB ATTENDANT	(BPS-02)	2	2	196,200		196,240
M022	MALI	(BPS-02)	1	1	118,980		64,430
N003	NAIB QASID	(BPS-02)	2	2	118,980		124,880
S008	SANITARY WORKER	(BPS-02)	2	2	187,260		123,080
A01152	Personal pay					1,800	
A012	TOTAL ALLOWANCES				<u>8,506,420</u>	<u>11,373,900</u>	<u>14,151,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,506,420</u>	<u>11,336,600</u>	<u>14,151,500</u>
A01202	House Rent Allowance				1,228,390	1,383,100	1,766,560
A01203	Conveyance Allowance				965,610	1,740,500	2,403,440
A01207	Washing Allowance				1,800	1,200	3,600
A0120X	Ad - hoc Allowance - 2010				4,315,950	3,624,000	4,203,770
A01217	Medical Allowance				961,440	1,065,400	1,358,940
A0121A	Ad - hoc Allowance - 2011				1,015,230	1,140,700	1,382,330
A0121M	Adhoc Relief Allowance - 2012					2,354,900	3,008,660
A01226	Computer Allowance					9,000	9,000
A01238	Charge Allowance				3,000	5,800	7,200
A01253	Science Teaching Allowance				15,000	12,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,300</u>	
A01289	Teaching Allowance					37,300	
A03	TOTAL OPERATING EXPENSES				<u>396,160</u>	<u>396,160</u>	<u>427,860</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03202	Telephone and Trunk call				25,000	25,000	27,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>54,000</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					
SG6121	GOVERNMENT HIGH SCHOOL SINJHORO					
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>321,160</u>	<u>321,160</u>	<u>346,860</u>
A03970	Others			321,160	321,160	346,860
475	Others - Inclass Material and supplis			96,340	96,340	104,050
476	Others - Library Laboratory			64,230	64,230	69,370
477	Others - Co-Curricular Activities			32,120	32,120	34,690
478	Other- Sport			32,120	32,120	34,690
479	Travelling Allowance (School Specific Budget)			32,120	32,120	34,690
480	Stationary (School Specific Budget)			64,230	64,230	69,370
GOVERNMENT HIGH SCHOOL SINJHORO				23,042,620	23,808,460	29,515,540

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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.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6122	GOVERNMENT HIGH SCHOOL HAJI NOOR DIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,283,380</u>	<u>9,753,400</u>	<u>10,893,110</u>
A011	TOTAL PAY	24	24	<u>5,097,840</u>	<u>5,108,000</u>	<u>5,442,260</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,243,600</u>	<u>2,154,500</u>	<u>3,394,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,243,600</u>	<u>2,133,700</u>	<u>3,371,200</u>
H100	HEAD MASTER (BPS-17)	1	1	523,200		480,000
A103	ARABIC / ORIENTAL TEACHER(BPS-16)	1	1	278,400		286,500
H075	HIGH SCHOOL TEACHER (BPS-16)	7	7	2,442,000		2,604,700
A01102	Personal pay				20,800	22,800
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,854,240</u>	<u>2,953,500</u>	<u>2,048,260</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,854,240</u>	<u>2,953,500</u>	<u>2,048,260</u>
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-14)	1	1	213,120		202,750
D154	DRAWING TEACHER (BPS-09)	1	1	321,600		315,600
J034	JR SCHOOL TEACHER (BPS-09)	4	4	235,080		477,520
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	235,200		229,200
J014	JR CLERK (BPS-07)	1	1	154,080		148,640
L004	LAB ATTENDANT (BPS-03)	1	1	115,800		112,190
C089	CHOWKIDAR (BPS-02)	2	2	219,600		213,820
M022	MALI (BPS-02)	2	2	156,480		151,180
N003	NAIB QASID (BPS-02)	1	1	103,680		100,790
S008	SANITARY WORKER (BPS-02)	1	1	99,600		96,570
A012	TOTAL ALLOWANCES			<u>3,185,540</u>	<u>4,645,400</u>	<u>5,450,850</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,185,540</u>	<u>4,645,400</u>	<u>5,450,850</u>

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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					
SG6122	GOVERNMENT HIGH SCHOOL HAJI NOOR DIN					
A01202	House Rent Allowance			482,170	537,000	647,040
A01203	Conveyance Allowance			423,600	693,900	885,360
A01207	Washing Allowance				1,200	1,200
A0120X	Ad - hoc Allowance - 2010			1,427,580	1,487,400	1,799,140
A01217	Medical Allowance			426,370	453,900	531,920
A0121A	Ad - hoc Allowance - 2011			422,820	448,200	517,730
A0121M	Adhoc Relief Allowance - 2012				1,016,400	1,063,060
A01224	Entertainment Allowance				2,000	
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance				2,400	2,400
A03	TOTAL OPERATING EXPENSES			156,910	156,910	169,510
A032	TOTAL COMMUNICATIONS			12,000	12,000	15,000
A03202	Telephone and Trunk call			12,000	12,000	15,000
A033	TOTAL UTILITIES			50,000	50,000	52,000
A03303	Electricity			50,000	50,000	52,000
A039	TOTAL GENERAL			94,910	94,910	102,510
A03970	Others			94,910	94,910	102,510
475	Others - Inclass Material and supplis			30,850	30,850	33,320
476	Others - Library Laboratory			18,980	18,980	20,500
477	Others - Co-Curricular Activities			11,860	11,860	12,810
478	Other- Sport			4,750	4,750	5,130
479	Travelling Allowance (School Specific Budget)			9,490	9,490	10,250
480	Stationary (School Specific Budget)			18,980	18,980	20,500
GOVERNMENT HIGH SCHOOL HAJI NOOR DIN				8,440,290	9,910,310	11,062,620

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6123	GOVERNMENT HIGH SCHOOL DEH 22 JAMRAO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,560,010</u>	<u>19,828,200</u>	<u>21,479,420</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>10,952,280</u>	<u>10,405,100</u>	<u>10,580,990</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>7,099,600</u>	<u>5,206,500</u>	<u>6,852,600</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>7,099,600</u>	<u>5,150,500</u>	<u>6,786,600</u>
H100	HEAD MASTER	(BPS-17)	1	1	546,000		480,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	125,600		125,600
B093	BIOLOGY TEACHER	(BPS-16)	1	1	498,400		517,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	18	18	5,804,000		5,537,800
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	125,600		125,600
A01102	Personal pay					56,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>3,852,680</u>	<u>5,198,600</u>	<u>3,728,390</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>3,852,680</u>	<u>5,197,200</u>	<u>3,728,390</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	98,980		104,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	579,470		598,670
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	2	2	398,180		412,820
D154	DRAWING TEACHER	(BPS-09)	1	1	387,600		412,500
J034	JR SCHOOL TEACHER	(BPS-09)	8	8	1,443,110		1,234,040
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	224,500		232,900
J014	JR CLERK	(BPS-07)	1	1	179,360		179,360
L004	LAB ATTENDANT	(BPS-03)	1	1	105,200		107,600
C089	CHOWKIDAR	(BPS-02)	1	1	92,630		94,670
N003	NAIB QASID	(BPS-02)	1	1	121,190		121,190
S008	SANITARY WORKER	(BPS-02)	1	1	109,430		115,070
W016	WATER MAN	(BPS-02)	1	1	113,030		115,070

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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					
SG6123	GOVERNMENT HIGH SCHOOL DEH 22 JAMRAO					
	Deputy Director		Class IV (Contract)		5,197,200	
A01152	Personal pay				1,400	
A012	TOTAL ALLOWANCES			<u>7,607,730</u>	<u>9,423,100</u>	<u>10,898,430</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,607,730</u>	<u>9,391,100</u>	<u>10,874,430</u>
A01202	House Rent Allowance			1,209,100	1,230,000	1,376,480
A01203	Conveyance Allowance			839,760	1,234,300	1,693,120
A01207	Washing Allowance			3,600	1,200	1,200
A0120X	Ad - hoc Allowance - 2010			3,494,640	3,027,600	3,422,700
A01217	Medical Allowance			990,720	882,500	993,560
A0121A	Ad - hoc Allowance - 2011			1,048,310	918,800	1,026,730
A0121M	Adhoc Relief Allowance - 2012				2,073,000	2,339,040
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			3,000	2,700	3,000
A01253	Science Teaching Allowance			9,600	12,000	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>	<u>24,000</u>
A01289	Teaching Allowance				32,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>255,520</u>	<u>255,520</u>	<u>275,960</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,600</u>
A03202	Telephone and Trunk call			20,000	20,000	21,600
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>185,520</u>	<u>185,520</u>	<u>200,360</u>
A03970	Others			185,520	185,520	200,360
475	Others - Inclass Material and supplis			69,570	69,570	75,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6123	GOVERNMENT HIGH SCHOOL DEH 22 JAMRAO					
476	Others - Library Laboratory			18,550	18,550	20,030
477	Others - Co-Curricular Activities			32,470	32,470	35,070
478	Other- Sport			9,280	9,280	10,020
479	Travelling Allowance (School Specific Budget)			18,550	18,550	20,030
480	Stationary (School Specific Budget)			37,100	37,100	40,070
GOVERNMENT HIGH SCHOOL DEH 22 JAMRAO				18,815,530	20,083,720	21,755,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6124	GOVERNMENT HIGH SCHOOL SSSS G.BUNGLOW						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,519,240</u>	<u>22,707,200</u>	<u>27,734,300</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>12,881,740</u>	<u>11,891,300</u>	<u>13,344,040</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>7,577,200</u>	<u>4,910,300</u>	<u>7,977,940</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>7,577,200</u>	<u>4,910,300</u>	<u>7,977,940</u>
P094	PRINCIPAL	(BPS-19)	1	1	391,200		383,200
H100	HEAD MASTER	(BPS-18)	1	1	377,400		502,500
S278	SUBJECT SPECIALIST	(BPS-17)	5	5	1,327,200		1,333,200
B093	BIOLOGY TEACHER	(BPS-16)	1	1	296,800		421,600
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	2	2	212,400		251,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	13	13	4,972,200		5,086,240
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>5,304,540</u>	<u>6,981,000</u>	<u>5,366,100</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>5,304,540</u>	<u>6,981,000</u>	<u>5,366,100</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	81,960		82,420
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	28,260		283,300
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	600,000		620,100
D154	DRAWING TEACHER	(BPS-09)	1	1	249,600		258,000
J034	JR SCHOOL TEACHER	(BPS-09)	11	11	2,380,140		2,152,790
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	271,200		272,400
J014	JR CLERK	(BPS-07)	3	3	429,600		430,560
L003	LAB ASSISTANT	(BPS-05)	2	2	232,800		232,720
L061	LIBRARY CLERK	(BPS-05)	1	1	143,520		144,800
L004	LAB ATTENDANT	(BPS-03)	2	2	169,260		169,630
C089	CHOWKIDAR	(BPS-02)	2	2	203,280		153,080

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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						
SG6124	GOVERNMENT HIGH SCHOOL SSSS G.BUNGLOW						
M022	MALI	(BPS-02)	1	1	60,300		110,990
N003	NAIB QASID	(BPS-02)	3	3	299,820		300,190
S008	SANITARY WORKER	(BPS-02)	2	2	154,800		155,120
A012	TOTAL ALLOWANCES				<u>8,637,500</u>	<u>10,815,900</u>	<u>14,390,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,637,500</u>	<u>10,769,200</u>	<u>14,342,260</u>
A01202	House Rent Allowance				1,435,920	1,307,400	1,631,230
A01203	Conveyance Allowance				1,175,280	1,537,000	2,116,560
A01207	Washing Allowance				3,600	2,400	3,600
A0120X	Ad - hoc Allowance - 2010				3,650,540	3,468,700	5,452,250
A01217	Medical Allowance				1,157,530	1,018,400	1,221,080
A0121A	Ad - hoc Allowance - 2011				1,206,830	1,048,100	1,275,310
A0121M	Adhoc Relief Allowance - 2012					2,368,500	2,603,230
A01224	Entertainment Allowance					13,300	18,000
A01226	Computer Allowance						9,000
A01238	Charge Allowance				3,000	3,000	7,200
A01253	Science Teaching Allowance				4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>46,700</u>	<u>48,000</u>
A01289	Teaching Allowance					46,700	48,000
A03	TOTAL OPERATING EXPENSES				<u>302,810</u>	<u>302,810</u>	<u>327,030</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03202	Telephone and Trunk call				25,000	25,000	27,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity				50,000	50,000	54,000
A039	TOTAL GENERAL				<u>227,810</u>	<u>227,810</u>	<u>246,030</u>
A03970	Others				227,810	227,810	246,030
475	Others - Inclass Material and supplis				85,430	85,430	92,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6124	GOVERNMENT HIGH SCHOOL SSSS G.BUNGLOW					
476	Others - Library Laboratory			22,780	22,780	24,600
477	Others - Co-Curricular Activities			39,870	39,870	43,060
478	Other- Sport			11,390	11,390	12,300
479	Travelling Allowance (School Specific Budget)			22,780	22,780	24,600
480	Stationary (School Specific Budget)			45,560	45,560	49,210
GOVERNMENT HIGH SCHOOL SSSS G.BUNGLOW				21,822,050	23,010,010	28,061,330

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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						
SG6125	GOVERNMENT HIGH SCHOOL RUKAN BURIRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,015,640</u>	<u>6,848,900</u>	<u>8,245,770</u>
A011	TOTAL PAY		21	21	<u>3,491,220</u>	<u>3,542,600</u>	<u>4,113,860</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,702,900</u>	<u>1,394,100</u>	<u>2,192,100</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,702,900</u>	<u>1,366,600</u>	<u>2,142,900</u>
H100	HEAD MASTER (BPS-17)		1	1	200,400		480,000
H075	HIGH SCHOOL TEACHER (BPS-16)		7	7	1,502,500		1,662,900
A01102	Personal pay					27,500	49,200
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,788,320</u>	<u>2,148,500</u>	<u>1,921,760</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,788,320</u>	<u>2,148,500</u>	<u>1,921,760</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	304,500		334,500
D154	DRAWING TEACHER (BPS-09)		1	1	100,270		107,590
J034	JR SCHOOL TEACHER (BPS-09)		3	3	464,880		585,960
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	164,000		173,600
J014	JR CLERK (BPS-07)		1	1	129,440		133,280
L004	LAB ATTENDANT (BPS-03)		1	1	117,200		119,600
C089	CHOWKIDAR (BPS-02)		1	1	106,910		108,950
M022	MALI (BPS-02)		1	1	110,990		62,030
N003	NAIB QASID (BPS-02)		2	2	197,500		201,580
S008	SANITARY WORKER (BPS-02)		1	1	92,630		94,670
A012	TOTAL ALLOWANCES				<u>2,524,420</u>	<u>3,306,300</u>	<u>4,131,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,524,420</u>	<u>3,305,000</u>	<u>4,131,910</u>
A01202	House Rent Allowance				425,820	418,200	505,360
A01203	Conveyance Allowance				346,360	525,700	763,280
A01207	Washing Allowance				7,200	2,400	2,400

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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					
SG6125	GOVERNMENT HIGH SCHOOL RUKAN BURIRO					
A0120X	Ad - hoc Allowance - 2010			1,083,660	1,036,200	1,262,920
A01217	Medical Allowance			330,920	306,700	376,780
A0121A	Ad - hoc Allowance - 2011			325,060	310,800	371,160
A0121M	Adhoc Relief Allowance - 2012				698,500	842,210
A01238	Charge Allowance			3,000	3,300	3,000
A01253	Science Teaching Allowance			2,400	3,200	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,300	
A01289	Teaching Allowance				1,300	
A03	TOTAL OPERATING EXPENSES			183,780	183,780	198,070
A032	TOTAL COMMUNICATIONS			24,000	24,000	12,000
A03202	Telephone and Trunk call			24,000	24,000	12,000
A033	TOTAL UTILITIES			36,000	36,000	40,000
A03303	Electricity			36,000	36,000	40,000
A039	TOTAL GENERAL			123,780	123,780	146,070
A03970	Others			123,780	123,780	146,070
475	Others - Inclass Material and supplis			46,420	46,420	54,780
476	Others - Library Laboratory			12,380	12,380	14,610
477	Others - Co-Curricular Activities			21,660	21,660	25,560
478	Other- Sport			6,190	6,190	7,300
479	Travelling Allowance (School Specific Budget)			12,380	12,380	14,610
480	Stationary (School Specific Budget)			24,750	24,750	29,210
GOVERNMENT HIGH SCHOOL RUKAN BURIRO				6,199,420	7,032,680	8,443,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6126	GOVERNMENT HIGH SCHOOL JHOL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,316,180</u>	<u>25,290,300</u>	<u>26,663,230</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>12,760,470</u>	<u>13,191,100</u>	<u>13,957,470</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>7,683,600</u>	<u>3,974,100</u>	<u>8,455,800</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>7,683,600</u>	<u>3,963,500</u>	<u>8,440,200</u>
H100	HEAD MASTER	(BPS-18)	1	1	249,000		480,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	501,000		535,200
B093	BIOLOGY TEACHER	(BPS-16)	1	1	375,000		420,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	19	19	5,754,600		6,152,400
W052	WORK SHOP INSTRUCTOR	(BPS-16)	2	2	804,000		852,600
A01102	Personal pay					10,600	15,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>5,076,870</u>	<u>9,217,000</u>	<u>5,501,670</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>5,076,870</u>	<u>9,217,000</u>	<u>5,501,670</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	97,410		100,710
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	594,000		642,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	2	2	418,920		433,560
D154	DRAWING TEACHER	(BPS-09)	1	1	501,000		535,200
J034	JR SCHOOL TEACHER	(BPS-09)	12	12	2,147,940		2,334,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	397,260		406,860
J014	JR CLERK	(BPS-07)	2	2	171,840		284,280
C089	CHOWKIDAR	(BPS-02)	1	1	60,300		62,100
L004	LAB ATTENDANT	(BPS-02)	3	3	293,640		300,300
M022	MALI	(BPS-02)	1	1	112,860		114,900
N003	NAIB QASID	(BPS-02)	2	2	219,600		223,680
S261	SWEEPER	(BPS-02)	1	1	62,100		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.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6126	GOVERNMENT HIGH SCHOOL JHOL					
A012	TOTAL ALLOWANCES			<u>8,555,710</u>	<u>12,099,200</u>	<u>12,705,760</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,555,710</u>	<u>12,064,500</u>	<u>12,705,760</u>
A01202	House Rent Allowance			1,410,250	1,528,600	1,600,120
A01203	Conveyance Allowance			1,034,360	1,745,900	2,012,400
A01207	Washing Allowance			7,200	3,400	2,400
A0120X	Ad - hoc Allowance - 2010			3,811,450	3,839,700	3,967,480
A01217	Medical Allowance			1,122,710	1,122,700	1,158,650
A0121A	Ad - hoc Allowance - 2011			1,143,340	1,158,600	1,190,920
A0121M	Adhoc Relief Allowance - 2012				2,629,600	2,735,390
A01224	Entertainment Allowance				12,000	12,000
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			14,400	12,000	14,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>34,700</u>	
A01289	Teaching Allowance				34,700	
A03	TOTAL OPERATING EXPENSES			<u>453,810</u>	<u>453,810</u>	<u>490,310</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03303	Electricity			50,000	50,000	57,000
A039	TOTAL GENERAL			<u>368,810</u>	<u>368,810</u>	<u>398,310</u>
A03970	Others			368,810	368,810	398,310
475	Others - Inclass Material and supplis			110,650	110,650	119,500
476	Others - Library Laboratory			73,760	73,760	79,660
477	Others - Co-Curricular Activities			36,880	36,880	39,830

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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					
SG6126	GOVERNMENT HIGH SCHOOL JHOL					
478	Other- Sport			36,880	36,880	39,830
479	Travelling Allowance (School Specific Budget)			36,880	36,880	39,830
480	Stationary (School Specific Budget)			73,760	73,760	79,660
GOVERNMENT HIGH SCHOOL JHOL				21,769,990	25,744,110	27,153,540

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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.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6127	GOVERNMENT HIGH SCHOOL KHADRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,713,050</u>	<u>21,023,300</u>	<u>25,289,380</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>10,883,600</u>	<u>11,027,700</u>	<u>13,963,580</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>5,828,000</u>	<u>5,206,400</u>	<u>7,732,600</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>5,828,000</u>	<u>5,178,900</u>	<u>7,681,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	220,800		480,000
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	220,800		200,400
B093	BIOLOGY TEACHER	(BPS-16)	1	1	448,800		440,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	16	16	4,937,600		6,559,800
A01102	Personal pay					27,500	51,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>5,055,600</u>	<u>5,821,300</u>	<u>6,230,980</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>5,055,600</u>	<u>5,807,500</u>	<u>6,230,980</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	106,800		1,622,590
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	871,440		1,113,600
D154	DRAWING TEACHER	(BPS-09)	1	1	225,600		221,600
J034	JR SCHOOL TEACHER	(BPS-09)	10	10	2,279,640		1,622,590
L035	LANGUAGE TEACHER	(BPS-09)	1	1	176,520		173,470
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	366,000		352,800
J014	JR CLERK	(BPS-07)	1	1	92,640		156,320
L119	LAB INCHARGE	(BPS-07)	1	1	157,920		91,040
L004	LAB ATTENDANT	(BPS-03)	1	1	65,400		64,070
C089	CHOWKIDAR	(BPS-02)	1	1	113,880		113,030
C167	COOK	(BPS-02)	2	2	117,960		236,260
M022	MALI	(BPS-02)	1	1	187,080		113,030
N003	NAIB QASID	(BPS-02)	1	1	113,880		113,030

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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						
SG6127	GOVERNMENT HIGH SCHOOL KHADRO						
S008	SANITARY WORKER	(BPS-02)	1	1	62,880		60,450
W016	WATER MAN	(BPS-02)	2	2	117,960		177,100
A01152	Personal pay					13,800	
A012	TOTAL ALLOWANCES				<u>7,829,450</u>	<u>9,995,600</u>	<u>11,325,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,829,450</u>	<u>9,936,900</u>	<u>11,325,800</u>
A01202	House Rent Allowance				1,224,050	1,215,200	1,338,340
A01203	Conveyance Allowance				1,028,280	1,360,400	1,719,600
A01207	Washing Allowance				1,200	1,200	1,800
A0120X	Ad - hoc Allowance - 2010				3,482,750	3,210,700	3,608,110
A01217	Medical Allowance				1,018,260	957,000	1,066,220
A0121A	Ad - hoc Allowance - 2011				1,050,910	963,100	1,087,150
A0121M	Adhoc Relief Allowance - 2012					2,193,300	2,478,780
A01224	Entertainment Allowance					6,000	
A01226	Computer Allowance				9,000	15,000	18,000
A01238	Charge Allowance				3,000	3,000	3,000
A01253	Science Teaching Allowance				12,000	12,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>58,700</u>	
A01289	Teaching Allowance					58,700	
A03	TOTAL OPERATING EXPENSES				<u>310,110</u>	<u>310,110</u>	<u>334,310</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03202	Telephone and Trunk call				20,000	20,000	25,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity				50,000	50,000	50,000
A039	TOTAL GENERAL				<u>240,110</u>	<u>240,110</u>	<u>259,310</u>
A03970	Others				240,110	240,110	259,310

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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					
SG6127	GOVERNMENT HIGH SCHOOL KHADRO					
475	Others - Inclass Material and supplis			90,040	90,040	97,240
476	Others - Library Laboratory			24,010	24,010	25,930
477	Others - Co-Curricular Activities			42,020	42,020	45,380
478	Other- Sport			12,010	12,010	12,970
479	Travelling Allowance (School Specific Budget)			24,010	24,010	25,930
480	Stationary (School Specific Budget)			48,020	48,020	51,860
GOVERNMENT HIGH SCHOOL KHADRO				19,023,160	21,333,410	25,623,690

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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						
SG6128	GOVERNMENT HIGH SCHOOL RAWTIANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,154,160</u>	<u>9,296,200</u>	<u>9,522,510</u>
A011	TOTAL PAY		22	22	<u>5,068,920</u>	<u>4,865,900</u>	<u>5,517,360</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,194,400</u>	<u>677,900</u>	<u>3,708,700</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,194,400</u>	<u>642,700</u>	<u>3,708,700</u>
H100	HEAD MASTER	(BPS-17)	1	1	480,000		480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,714,400		3,228,700
A01102	Personal pay					35,200	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,874,520</u>	<u>4,188,000</u>	<u>1,808,660</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>1,874,520</u>	<u>4,188,000</u>	<u>1,808,660</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	278,400		286,800
D154	DRAWING TEACHER	(BPS-14)	1	1	225,600		243,600
J034	JR SCHOOL TEACHER	(BPS-09)	3	3	566,160		463,680
J014	JR CLERK	(BPS-07)	1	1	138,720		140,960
L003	LAB ASSISTANT	(BPS-05)	1	1	133,440		135,260
L004	LAB ATTENDANT	(BPS-03)	1	1	113,400		114,800
C089	CHOWKIDAR	(BPS-02)	1	1	97,560		98,750
N003	NAIB QASID	(BPS-02)	2	2	221,640		224,020
S008	SANITARY WORKER	(BPS-02)	1	1	99,600		100,790
A012	TOTAL ALLOWANCES				<u>3,085,240</u>	<u>4,430,300</u>	<u>4,005,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,085,240</u>	<u>4,429,000</u>	<u>4,005,150</u>
A01202	House Rent Allowance				482,200	513,500	564,130
A01203	Conveyance Allowance				365,560	678,300	854,080
A01207	Washing Allowance				2,400		2,400
A0120X	Ad - hoc Allowance - 2010				1,387,300	1,416,200	1,532,800
A01217	Medical Allowance				428,630	420,400	461,360

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6128	GOVERNMENT HIGH SCHOOL RAWTIANI					
A0121A	Ad - hoc Allowance - 2011			416,150	424,800	459,940
A0121M	Adhoc Relief Allowance - 2012				972,800	127,440
A01238	Charge Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300</u>	
A01289	Teaching Allowance				1,300	
A03	TOTAL OPERATING EXPENSES			<u>150,390</u>	<u>150,390</u>	<u>162,420</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,200</u>
A03202	Telephone and Trunk call			15,000	15,000	16,200
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>85,390</u>	<u>85,390</u>	<u>92,220</u>
A03970	Others			85,390	85,390	92,220
475	Others - Inclass Material and supplis			32,020	32,020	34,580
476	Others - Library Laboratory			8,540	8,540	9,220
477	Others - Co-Curricular Activities			14,940	14,940	16,140
478	Other- Sport			4,270	4,270	4,610
479	Travelling Allowance (School Specific Budget)			8,540	8,540	9,220
480	Stationary (School Specific Budget)			17,080	17,080	18,450
GOVERNMENT HIGH SCHOOL RAWTIANI				8,304,550	9,446,590	9,684,930

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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						
SG6129	GOVERNMENT HIGH SCHOOL JAFFAR KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,916,300</u>	<u>11,990,900</u>	<u>13,634,870</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>7,201,000</u>	<u>6,205,700</u>	<u>7,000,670</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>4,450,400</u>	<u>2,871,200</u>	<u>4,538,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,450,400</u>	<u>2,852,000</u>	<u>4,538,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	546,000		200,400
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	1	1	304,500		421,600
B093	BIOLOGY TEACHER	(BPS-16)	1	1	269,600		279,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	2,989,800		3,278,300
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	340,500		358,500
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>2,750,600</u>	<u>3,334,500</u>	<u>2,462,670</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,750,600</u>	<u>3,330,900</u>	<u>2,452,410</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	99,000		104,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	100,300		100,270
D154	DRAWING TEACHER	(BPS-09)	1	1	100,300		100,270
J034	JR SCHOOL TEACHER	(BPS-09)	6	6	1,113,000		857,820
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	430,500		448,500
J014	JR CLERK	(BPS-07)	1	1	125,600		129,440
L004	LAB ATTENDANT	(BPS-03)	1	1	134,000		130,200
C089	CHOWKIDAR	(BPS-02)	2	2	248,500		177,950
M022	MALI	(BPS-02)	1	1	60,500		62,250
N003	NAIB QASID	(BPS-02)	3	3	278,400		278,960
S008	SANITARY WORKER	(BPS-02)	1	1	60,500		62,250
A01152	Personal pay					3,600	10,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6129	GOVERNMENT HIGH SCHOOL JAFFAR KHAN					
A012	TOTAL ALLOWANCES			<u>4,715,300</u>	<u>5,785,200</u>	<u>6,634,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,715,300</u>	<u>5,766,500</u>	<u>6,634,200</u>
A01202	House Rent Allowance			740,600	738,700	859,380
A01203	Conveyance Allowance			579,200	851,000	1,145,520
A01207	Washing Allowance			10,800	3,600	3,600
A0120X	Ad - hoc Allowance - 2010			2,096,700	1,813,400	2,013,700
A01217	Medical Allowance			642,200	559,000	637,780
A0121A	Ad - hoc Allowance - 2011			629,000	548,400	598,300
A0121M	Adhoc Relief Allowance - 2012				1,238,400	1,356,720
A01226	Computer Allowance			9,000	9,000	9,000
A01238	Charge Allowance			3,000	1,000	3,000
A01253	Science Teaching Allowance			4,800	4,000	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>18,700</u>	
A01289	Teaching Allowance				18,700	
A03	TOTAL OPERATING EXPENSES			<u>165,600</u>	<u>165,600</u>	<u>178,850</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>115,600</u>	<u>115,600</u>	<u>124,850</u>
A03970	Others			115,600	115,600	124,850
475	Others - Inclass Material and supplis			37,600	37,600	40,610
476	Others - Library Laboratory			23,100	23,100	24,950
477	Others - Co-Curricular Activities			14,400	14,400	15,550
478	Other- Sport			5,800	5,800	6,260
479	Travelling Allowance (School Specific Budget)			11,600	11,600	12,530
480	Stationary (School Specific Budget)			23,100	23,100	24,950

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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					
SG6129	GOVERNMENT HIGH SCHOOL JAFFAR KHAN					
GOVERNMENT HIGH SCHOOL JAFFAR KHAN				12,081,900	12,156,500	13,813,720

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6130	GOVERNMENT HIGH SCHOOL GHULAM MOHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,739,600</u>	<u>8,014,300</u>	<u>10,050,450</u>
A011	TOTAL PAY		22	22	<u>4,501,190</u>	<u>4,190,300</u>	<u>5,195,910</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,574,900</u>	<u>633,300</u>	<u>2,683,200</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,574,900</u>	<u>633,300</u>	<u>2,683,200</u>
H100	HEAD MASTER	(BPS-17)	1	1	322,500		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	1,252,400		2,482,800
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,926,290</u>	<u>3,557,000</u>	<u>2,512,710</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,926,290</u>	<u>3,557,000</u>	<u>2,512,710</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	713,280		315,600
D154	DRAWING TEACHER	(BPS-09)	1	1	104,700		556,000
J034	JR SCHOOL TEACHER	(BPS-09)	3	3	709,620		545,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	200,670		229,200
J014	JR CLERK	(BPS-07)	1	1	522,000		183,200
L004	LAB ATTENDANT	(BPS-03)	1	1	104,700		113,030
C089	CHOWKIDAR	(BPS-02)	2	2	108,500		169,160
M022	MALI	(BPS-02)	2	2	165,120		187,300
N003	NAIB QASID	(BPS-02)	1	1	182,800		106,910
S008	SANITARY WORKER	(BPS-02)	1	1	114,900		106,910
A012	TOTAL ALLOWANCES				<u>4,238,410</u>	<u>3,824,000</u>	<u>4,854,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,238,410</u>	<u>3,821,300</u>	<u>4,854,540</u>
A01202	House Rent Allowance				453,500	470,800	571,720
A01203	Conveyance Allowance				373,560	547,700	806,480
A01207	Washing Allowance				3,600		1,200
A0120X	Ad - hoc Allowance - 2010				1,623,140	1,224,000	1,498,160

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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					
SG6130	GOVERNMENT HIGH SCHOOL GHULAM MOHAMMAD					
A01217	Medical Allowance			1,370,510	368,500	455,340
A0121A	Ad - hoc Allowance - 2011			414,100	367,200	500,870
A0121M	Adhoc Relief Allowance - 2012				838,100	1,012,970
A01224	Entertainment Allowance				700	
A01238	Charge Allowance					3,000
A01253	Science Teaching Allowance				4,300	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,700</u>	
A01289	Teaching Allowance				2,700	
A03	TOTAL OPERATING EXPENSES			<u>114,110</u>	<u>114,110</u>	<u>123,240</u>
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>32,400</u>
A03303	Electricity			30,000	30,000	32,400
A039	TOTAL GENERAL			<u>84,110</u>	<u>84,110</u>	<u>90,840</u>
A03970	Others			84,110	84,110	90,840
475	Others - Inclass Material and supplis			31,540	31,540	34,060
476	Others - Library Laboratory			8,410	8,410	9,080
477	Others - Co-Curricular Activities			14,720	14,720	15,900
478	Other- Sport			4,210	4,210	4,550
479	Travelling Allowance (School Specific Budget)			8,410	8,410	9,080
480	Stationary (School Specific Budget)			16,820	16,820	18,170
GOVERNMENT HIGH SCHOOL GHULAM MOHAMMAD				8,853,710	8,128,410	10,173,690

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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						
SG6131	GOVERNMENT HIGH SCHOOL DIM 02						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,499,360</u>	<u>6,386,300</u>	<u>7,124,510</u>
A011	TOTAL PAY		18	18	<u>2,321,780</u>	<u>3,222,400</u>	<u>3,535,430</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,306,400</u>	<u>399,700</u>	<u>2,029,600</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,306,400</u>	<u>399,700</u>	<u>2,029,600</u>
H100	HEAD MASTER	(BPS-17)	1	1	199,200		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,107,200		1,829,200
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,015,380</u>	<u>2,822,700</u>	<u>1,505,830</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,015,380</u>	<u>2,822,700</u>	<u>1,505,830</u>
D154	DRAWING TEACHER	(BPS-11)		1			180,790
D154	DRAWING TEACHER	(BPS-09)	1		172,860		
J034	JR SCHOOL TEACHER	(BPS-09)	4	4	56,280		503,560
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	283,200		301,200
J014	JR CLERK	(BPS-07)	1	1	132,960		138,260
L003	LAB ASSISTANT	(BPS-05)	1	1	148,320		153,620
L004	LAB ATTENDANT	(BPS-03)	1	1	95,400		98,000
M022	MALI	(BPS-02)	1	1	65,940		62,250
N003	NAIB QASID	(BPS-02)	1	1	60,420		68,150
A012	TOTAL ALLOWANCES				<u>3,177,580</u>	<u>3,163,900</u>	<u>3,589,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,177,580</u>	<u>3,134,600</u>	<u>3,589,080</u>
A01202	House Rent Allowance				389,800	355,900	448,140
A01203	Conveyance Allowance				359,160	550,800	651,360
A01207	Washing Allowance						1,200
A0120X	Ad - hoc Allowance - 2010				1,623,140	965,600	1,098,740
A01217	Medical Allowance				460,180	284,400	336,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6131	GOVERNMENT HIGH SCHOOL DIM 02					
A0121A	Ad - hoc Allowance - 2011			345,300	339,900	329,580
A0121M	Adhoc Relief Allowance - 2012				638,000	720,140
A01238	Charge Allowance					3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,300</u>	
A01289	Teaching Allowance				29,300	
A03	TOTAL OPERATING EXPENSES			<u>141,430</u>	<u>141,430</u>	<u>152,740</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>91,430</u>	<u>91,430</u>	<u>98,740</u>
A03970	Others			91,430	91,430	98,740
475	Others - Inclass Material and supplis			34,290	34,290	37,030
476	Others - Library Laboratory			9,140	9,140	9,870
477	Others - Co-Curricular Activities			16,000	16,000	17,280
478	Other- Sport			4,570	4,570	4,940
479	Travelling Allowance (School Specific Budget)			9,140	9,140	9,870
480	Stationary (School Specific Budget)			18,290	18,290	19,750
GOVERNMENT HIGH SCHOOL DIM 02				5,640,790	6,527,730	7,277,250

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6132	GOVERNMENT HIGH SCHOOL DIM 03						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,889,670</u>	<u>8,081,100</u>	<u>8,580,800</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,259,040</u>	<u>4,241,200</u>	<u>4,479,210</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,119,800</u>	<u>1,108,800</u>	<u>2,674,900</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,119,800</u>	<u>1,016,000</u>	<u>2,565,700</u>
H100	HEAD MASTER	(BPS-17)	1	1	580,800		480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	1,539,000		2,085,700
A01102	Personal pay					92,800	109,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,139,240</u>	<u>3,132,400</u>	<u>1,804,310</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,139,240</u>	<u>3,132,400</u>	<u>1,804,310</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	264,000		272,400
D154	DRAWING TEACHER	(BPS-09)	1	1	103,320		83,760
J034	JR SCHOOL TEACHER	(BPS-09)	4	4	960,000		829,780
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	292,800		212,000
J014	JR CLERK	(BPS-07)	1	1	134,880		83,360
L003	LAB ASSISTANT	(BPS-05)	1	1	77,280		79,100
L004	LAB ATTENDANT	(BPS-03)	1	1	62,880		64,070
C089	CHOWKIDAR	(BPS-02)	1	1	120,000		121,190
N003	NAIB QASID	(BPS-02)	1	1	124,080		58,650
A012	TOTAL ALLOWANCES				<u>2,630,630</u>	<u>3,839,900</u>	<u>4,101,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,630,630</u>	<u>3,813,200</u>	<u>4,101,590</u>
A01202	House Rent Allowance				401,980	401,400	428,000
A01203	Conveyance Allowance				398,280	599,200	742,560
A01207	Washing Allowance				1,800		1,200
A0120X	Ad - hoc Allowance - 2010				1,093,190	1,229,800	1,278,410

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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					
SG6132	GOVERNMENT HIGH SCHOOL DIM 03					
A01217	Medical Allowance			357,740	353,200	386,680
A0121A	Ad - hoc Allowance - 2011			372,240	374,100	383,480
A0121M	Adhoc Relief Allowance - 2012				847,700	875,860
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400	4,800	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,700</u>	
A01289	Teaching Allowance				26,700	
A03	TOTAL OPERATING EXPENSES			<u>169,200</u>	<u>169,200</u>	<u>182,740</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,600</u>
A03202	Telephone and Trunk call			20,000	20,000	21,600
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>99,200</u>	<u>99,200</u>	<u>107,140</u>
A03970	Others			99,200	99,200	107,140
475	Others - Inclass Material and supplis			37,200	37,200	40,180
476	Others - Library Laboratory			9,920	9,920	10,710
477	Others - Co-Curricular Activities			17,360	17,360	18,750
478	Other- Sport			4,960	4,960	5,360
479	Travelling Allowance (School Specific Budget)			9,920	9,920	10,710
480	Stationary (School Specific Budget)			19,840	19,840	21,430
GOVERNMENT HIGH SCHOOL DIM 03				7,058,870	8,250,300	8,763,540

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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						
SG6133	GOVERNMENT HIGH SCHOOL RAIS ALTAF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,871,420</u>	<u>6,444,600</u>	<u>7,462,570</u>
A011	TOTAL PAY		21	21	<u>3,463,490</u>	<u>3,326,600</u>	<u>3,968,430</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,532,000</u>	<u>100,000</u>	<u>2,116,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,532,000</u>	<u>100,000</u>	<u>2,116,500</u>
H100	HEAD MASTER	(BPS-17)	1	1	200,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,331,600		1,916,100
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,931,490</u>	<u>3,226,600</u>	<u>1,851,930</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,931,490</u>	<u>3,226,600</u>	<u>1,851,930</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		1	1	202,400		212,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	272,400		286,800
J034	JR SCHOOL TEACHER	(BPS-09)	4	4	803,680		686,560
J014	JR CLERK	(BPS-07)	1	1	82,450		84,730
L003	LAB ASSISTANT	(BPS-05)	1	1	75,980		79,100
L003	LAB ASSISTANT	(BPS-03)	1	1	62,030		62,030
N003	NAIB QASID	(BPS-02)	4	4	366,440		374,600
S261	SWEEPER	(BPS-02)	1	1	66,110		66,110
A012	TOTAL ALLOWANCES				<u>2,407,930</u>	<u>3,118,000</u>	<u>3,494,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,407,930</u>	<u>3,092,700</u>	<u>3,458,140</u>
A01202	House Rent Allowance				382,030	363,200	436,680
A01203	Conveyance Allowance				335,360	529,500	389,920
A01207	Washing Allowance				14,400	4,800	4,800
A0120X	Ad - hoc Allowance - 2010				1,035,460	952,700	1,143,440
A01217	Medical Allowance				327,100	302,800	357,100
A0121A	Ad - hoc Allowance - 2011				310,580	283,600	342,980
A0121M	Adhoc Relief Allowance - 2012					656,100	780,220

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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					
SG6133	GOVERNMENT HIGH SCHOOL RAIS ALTAF					
A01238	Charge Allowance			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,300</u>	<u>36,000</u>
A01289	Teaching Allowance				25,300	36,000
A03	TOTAL OPERATING EXPENSES			<u>155,170</u>	<u>155,170</u>	<u>167,030</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A03202	Telephone and Trunk call			20,000	20,000	10,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A03303	Electricity			50,000	50,000	25,000
A039	TOTAL GENERAL			<u>85,170</u>	<u>85,170</u>	<u>132,030</u>
A03970	Others			85,170	85,170	132,030
475	Others - Inclass Material and supplis			25,550	25,550	39,600
476	Others - Library Laboratory			17,030	17,030	26,400
477	Others - Co-Curricular Activities			8,520	8,520	13,210
478	Other- Sport			8,520	8,520	13,210
479	Travelling Allowance (School Specific Budget)			8,520	8,520	13,210
480	Stationary (School Specific Budget)			17,030	17,030	26,400
GOVERNMENT HIGH SCHOOL RAIS ALTAF				6,026,590	6,599,770	7,629,600

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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						
SG6134	GOVERNMENT GIRLS HIGH SCHOOL SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,407,880</u>	<u>28,881,600</u>	<u>33,812,880</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>14,052,200</u>	<u>15,039,400</u>	<u>17,438,820</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>7,155,600</u>	<u>4,223,100</u>	<u>10,604,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>7,155,600</u>	<u>4,215,100</u>	<u>10,575,500</u>
H100	HEAD MASTER	(BPS-18)	1	1	636,000		600,000
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	206,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	26	26	5,900,400		9,370,300
H078	HOME ECONOMIC TEACHER	(BPS-16)	1	1	283,200		279,200
I032	INSTRUCTOR	(BPS-16)	1	1	129,600		125,600
A01102	Personal pay					8,000	28,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>6,896,600</u>	<u>10,816,300</u>	<u>6,834,820</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>6,896,600</u>	<u>10,816,300</u>	<u>6,834,820</u>
C146	COMPUTER OPERATOR	(BPS-11)	1	1	106,800		104,500
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	227,760		224,710
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	3	3	630,480		619,430
D154	DRAWING TEACHER	(BPS-09)	2	2	847,200		857,200
H078	HOME ECONOMIC TEACHER	(BPS-09)	2	2	157,920		158,680
J034	JR SCHOOL TEACHER	(BPS-09)	17	17	2,771,520		2,606,410
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	566,400		590,000
T058	TRADE INSTRUCTOR	(BPS-09)	1	1	81,840		84,780
I095	IT LAB INCHARGE	(BPS-07)	1	1	73,440		75,680
J014	JR CLERK	(BPS-07)	2	2	327,360		324,160
B008	BAND MASTER	(BPS-05)	1	1	67,920		75,980
L004	LAB ATTENDANT	(BPS-03)	2	2	236,400		234,400

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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						
SG6134	GOVERNMENT GIRLS HIGH SCHOOL SANGHAR						
C089	CHOWKIDAR	(BPS-02)	1	1	113,880		119,150
M022	MALI	(BPS-02)	1	1	113,880		113,030
N003	NAIB QASID	(BPS-02)	3	3	278,400		335,010
S008	SANITARY WORKER	(BPS-02)	2	2	168,600		166,900
S122	SHOP ASSISTANT	(BPS-01)	1	1	126,800		144,800
A012	TOTAL ALLOWANCES				<u>10,355,680</u>	<u>13,842,200</u>	<u>16,374,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,355,680</u>	<u>13,716,900</u>	<u>16,206,060</u>
A01202	House Rent Allowance				1,772,080	1,713,600	2,003,160
A01203	Conveyance Allowance				1,565,280	2,023,200	2,743,680
A01207	Washing Allowance				2,400	2,900	3,600
A0120X	Ad - hoc Allowance - 2010				4,272,200	4,357,300	5,129,120
A01217	Medical Allowance				1,462,000	1,289,400	1,497,660
A0121A	Ad - hoc Allowance - 2011				1,271,520	1,323,900	1,529,660
A0121M	Adhoc Relief Allowance - 2012					2,987,400	3,263,180
A01226	Computer Allowance					9,000	27,000
A01238	Charge Allowance				3,000	3,000	3,000
A01253	Science Teaching Allowance				7,200	7,200	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>125,300</u>	<u>168,000</u>
A01289	Teaching Allowance					125,300	168,000
A03	TOTAL OPERATING EXPENSES				<u>421,900</u>	<u>421,900</u>	<u>455,650</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,000</u>	<u>32,400</u>
A03202	Telephone and Trunk call				30,000	30,000	32,400
A033	TOTAL UTILITIES				<u>56,500</u>	<u>56,500</u>	<u>61,020</u>
A03301	Gas				1,500	1,500	1,620
A03303	Electricity				55,000	55,000	59,400
A039	TOTAL GENERAL				<u>335,400</u>	<u>335,400</u>	<u>362,230</u>

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6134	GOVERNMENT GIRLS HIGH SCHOOL SANGHAR					
A03970	Others			335,400	335,400	362,230
475	Others - Inclass Material and supplis			100,620	100,620	108,670
476	Others - Library Laboratory			67,080	67,080	72,450
477	Others - Co-Curricular Activities			33,540	33,540	36,220
478	Other- Sport			33,540	33,540	36,220
479	Travelling Allowance (School Specific Budget)			33,540	33,540	36,220
480	Stationary (School Specific Budget)			67,080	67,080	72,450
GOVERNMENT GIRLS HIGH SCHOOL SANGHAR				24,829,780	29,303,500	34,268,530

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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					
SG6135	GOVERNMENT GIRLS HIGH SCHOOL CHAK NO:03					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,085,580</u>	<u>11,961,400</u>	<u>13,307,400</u>
A011	TOTAL PAY	28	28	<u>5,232,960</u>	<u>6,285,900</u>	<u>6,940,760</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>3,302,800</u>	<u>1,853,200</u>	<u>4,803,600</u>
A01101	Total Basic Pay Of Officer	12	12	<u>3,302,800</u>	<u>1,818,000</u>	<u>4,752,000</u>
H100	HEAD MASTER (BPS-17)	1	1	523,200		480,000
A103	ARABIC / ORIENTAL TEACHER(BPS-16)	1	1	231,200		327,200
H075	HIGH SCHOOL TEACHER (BPS-16)	10	10	2,548,400		3,944,800
A01102	Personal pay				35,200	51,600
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,930,160</u>	<u>4,432,700</u>	<u>2,137,160</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,930,160</u>	<u>4,432,700</u>	<u>2,137,160</u>
J034	JR SCHOOL TEACHER (BPS-09)	8	8	913,580		1,065,680
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	216,000		243,600
J014	JR CLERK (BPS-07)	1	1	157,920		156,320
L003	LAB ASSISTANT (BPS-05)	1	1	127,800		159,020
L004	LAB ATTENDANT (BPS-03)	1	1	127,800		126,800
C089	CHOWKIDAR (BPS-02)	1	1	113,880		113,030
N003	NAIB QASID (BPS-02)	2	2	179,700		180,080
S008	SANITARY WORKER (BPS-02)	1	1	93,480		92,630
A012	TOTAL ALLOWANCES			<u>3,852,620</u>	<u>5,675,500</u>	<u>6,366,640</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,852,620</u>	<u>5,627,500</u>	<u>6,366,640</u>
A01202	House Rent Allowance			576,980	623,500	707,040
A01203	Conveyance Allowance			484,960	819,500	1,023,760
A01207	Washing Allowance			3,600	600	2,400
A0120X	Ad - hoc Allowance - 2010			1,845,930	1,828,400	2,044,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6135	GOVERNMENT GIRLS HIGH SCHOOL CHAK NO:03					
A01217	Medical Allowance			499,570	534,000	599,290
A0121A	Ad - hoc Allowance - 2011			436,180	548,500	609,880
A0121M	Adhoc Relief Allowance - 2012				1,256,900	1,374,740
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A01264	Technical Allowance				10,700	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>48,000</u>	
A01289	Teaching Allowance				48,000	
A03	TOTAL OPERATING EXPENSES			<u>195,370</u>	<u>195,370</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>32,400</u>
A03202	Telephone and Trunk call			30,000	30,000	32,400
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>115,370</u>	<u>115,370</u>	<u>124,600</u>
A03970	Others			115,370	115,370	124,600
475	Others - Inclass Material and supplis			40,380	40,380	43,610
476	Others - Library Laboratory			11,540	11,540	12,460
477	Others - Co-Curricular Activities			17,300	17,300	18,680
478	Other- Sport			11,540	11,540	12,460
479	Travelling Allowance (School Specific Budget)			11,540	11,540	12,460
480	Stationary (School Specific Budget)			23,070	23,070	24,930
GOVERNMENT GIRLS HIGH SCHOOL CHAK NO:03				9,280,950	12,156,770	13,518,400

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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						
SG6136	GOVERNMENT GIRLS HIGH SCHOOL DOUBLE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,653,390</u>	<u>20,160,900</u>	<u>21,184,610</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>9,026,320</u>	<u>10,338,400</u>	<u>12,375,120</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>4,519,360</u>	<u>3,388,800</u>	<u>8,022,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>4,519,360</u>	<u>3,388,800</u>	<u>8,022,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	206,400		206,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	20	20	4,183,360		7,686,000
H078	HOME ECONOMIC TEACHER	(BPS-16)	1	1	129,600		129,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>4,506,960</u>	<u>6,949,600</u>	<u>4,353,120</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>4,506,960</u>	<u>6,949,600</u>	<u>4,353,120</u>
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	129,600		79,920
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	97,200		101,760
C146	COMPUTER OPERATOR	(BPS-09)	1	1	106,800		112,320
D154	DRAWING TEACHER	(BPS-09)	1	1	417,600		427,200
J034	JR SCHOOL TEACHER	(BPS-09)	14	14	2,403,120		2,336,640
J014	JR CLERK	(BPS-07)	2	2	239,040		158,400
S053	SENIOR CLERK	(BPS-07)	1	1	188,400		192,960
L004	LAB ATTENDANT	(BPS-03)	2	2	183,120		187,560
C089	CHOWKIDAR	(BPS-02)	2	2	193,080		197,160
M022	MALI	(BPS-02)	1	1	217,560		109,800
N003	NAIB QASID	(BPS-02)	3	3	217,560		333,480
S008	SANITARY WORKER	(BPS-02)	1	1	113,880		115,920
A012	TOTAL ALLOWANCES				<u>7,627,070</u>	<u>9,822,500</u>	<u>8,809,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,627,070</u>	<u>9,687,800</u>	<u>8,809,490</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					
SG6136	GOVERNMENT GIRLS HIGH SCHOOL DOUBLE					
A01202	House Rent Allowance			1,168,340	1,175,200	1,272,530
A01203	Conveyance Allowance			1,087,320	1,533,700	1,594,400
A01207	Washing Allowance			2,400	2,900	2,400
A0120X	Ad - hoc Allowance - 2010			2,622,340	3,054,400	2,008,360
A01217	Medical Allowance			969,850	885,200	996,940
A0121A	Ad - hoc Allowance - 2011			1,767,820	994,300	917,500
A0121M	Adhoc Relief Allowance - 2012				2,033,100	2,008,360
A01226	Computer Allowance			9,000	9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,700</u>	
A01289	Teaching Allowance				134,700	
A03	TOTAL OPERATING EXPENSES			<u>281,890</u>	<u>281,890</u>	<u>304,440</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,600</u>
A03202	Telephone and Trunk call			20,000	20,000	21,600
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>211,890</u>	<u>211,890</u>	<u>228,840</u>
A03970	Others			211,890	211,890	228,840
475	Others - Inclass Material and supplis			63,560	63,560	68,650
476	Others - Library Laboratory			42,380	42,380	45,770
477	Others - Co-Curricular Activities			21,190	21,190	22,890
478	Other- Sport			21,190	21,190	22,890
479	Travelling Allowance (School Specific Budget)			21,190	21,190	22,890
480	Stationary (School Specific Budget)			42,380	42,380	45,750

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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					
SG6136	GOVERNMENT GIRLS HIGH SCHOOL DOUBLE					
GOVERNMENT GIRLS HIGH SCHOOL DOUBLE				16,935,280	20,442,790	21,489,050

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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						
SG6137	GOVERNMENT GIRLS HIGH SCHOOL SINJHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,391,080</u>	<u>17,675,700</u>	<u>21,481,280</u>
A011	TOTAL PAY		51	51	<u>11,214,940</u>	<u>9,249,000</u>	<u>10,866,910</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>7,661,200</u>	<u>843,200</u>	<u>7,140,600</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>7,661,200</u>	<u>764,800</u>	<u>7,045,800</u>
H100	HEAD MASTER (BPS-17)		1	1	597,600		480,000
I071	I.T ADMINISTRATIVE (BPS-17)		1	1	285,600		301,200
B093	BIOLOGY TEACHER (BPS-16)		1	1	124,800		125,600
H075	HIGH SCHOOL TEACHER (BPS-16)		20	20	6,189,400		5,654,900
H078	HOME ECONOMIC TEACHER (BPS-16)		1	1	339,000		358,500
I032	INSTRUCTOR (BPS-16)		1	1	124,800		125,600
A01102	Personal pay					78,400	94,800
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>3,553,740</u>	<u>8,405,800</u>	<u>3,726,310</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>3,553,740</u>	<u>8,405,800</u>	<u>3,726,310</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		2	2	420,180		438,510
A386	ASSISTANT WORK MANAGER (BPS-09)		1	1	143,580		151,510
C146	COMPUTER OPERATOR (BPS-09)		1	1	96,000		101,840
J034	JR SCHOOL TEACHER (BPS-09)		12	12	1,766,580		1,959,210
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	211,200		243,600
J014	JR CLERK (BPS-07)		2	2	308,160		274,240
L119	LAB INCHARGE (BPS-07)		1	1	71,520		71,840
L004	LAB ATTENDANT (BPS-03)		2	2	162,600		102,800
C089	CHOWKIDAR (BPS-02)		1	1	114,900		117,110
N003	NAIB QASID (BPS-02)		2	2	168,600		173,020
S008	SANITARY WORKER (BPS-02)		1	1	90,420		92,630

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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					
SG6137	GOVERNMENT GIRLS HIGH SCHOOL SINJHORO					
A012	TOTAL ALLOWANCES			<u>7,176,140</u>	<u>8,426,700</u>	<u>10,614,370</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,176,140</u>	<u>8,402,700</u>	<u>10,614,370</u>
A01202	House Rent Allowance			1,094,600	934,800	1,175,640
A01203	Conveyance Allowance			952,960	1,349,600	1,925,200
A01207	Washing Allowance			3,600	600	2,400
A0120X	Ad - hoc Allowance - 2010			3,188,240	2,663,600	3,341,090
A01217	Medical Allowance			940,990	783,800	973,390
A0121A	Ad - hoc Allowance - 2011			965,750	812,500	1,013,710
A0121M	Adhoc Relief Allowance - 2012				1,827,800	2,141,540
A01226	Computer Allowance			27,000	27,000	36,000
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance					2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,000</u>	
A01289	Teaching Allowance				24,000	
A03	TOTAL OPERATING EXPENSES			<u>271,720</u>	<u>271,720</u>	<u>293,470</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,200</u>
A03202	Telephone and Trunk call			15,000	15,000	16,200
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>70,200</u>
A03301	Gas			15,000	15,000	16,200
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>191,720</u>	<u>191,720</u>	<u>207,070</u>
A03970	Others			191,720	191,720	207,070
475	Others - Inclass Material and supplis			62,310	62,310	67,300
476	Others - Library Laboratory			38,340	38,340	41,410
477	Others - Co-Curricular Activities			23,970	23,970	25,890
478	Other- Sport			9,590	9,590	10,360

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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						
SG6137	GOVERNMENT GIRLS HIGH SCHOOL SINJHORO						
479	Travelling Allowance (School Specific Budget)				19,170	19,170	20,700
480	Stationary (School Specific Budget)				38,340	38,340	41,410
GOVERNMENT GIRLS HIGH SCHOOL SINJHORO					18,662,800	17,947,420	21,774,750

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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						
SG6138	GOVERNMENT GIRLS HIGH SCHOOL DEH 22						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,369,890</u>	<u>10,192,700</u>	<u>12,248,630</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>	<u>4,158,600</u>	<u>5,207,000</u>	<u>6,171,110</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>2,291,280</u>	<u>1,364,000</u>	<u>3,599,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>2,291,280</u>	<u>1,300,000</u>	<u>3,518,600</u>
H100	HEAD MASTER	(BPS-17)	1	1	729,600		480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	1,561,680		3,038,600
A01102	Personal pay					64,000	80,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>1,867,320</u>	<u>3,843,000</u>	<u>2,572,110</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>1,867,320</u>	<u>3,843,000</u>	<u>2,572,110</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		2	2	267,840		516,000
D154	DRAWING TEACHER	(BPS-09)	1	1	181,500		202,400
J034	JR SCHOOL TEACHER	(BPS-09)	6	6	536,160		762,660
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	181,500		202,400
J014	JR CLERK	(BPS-07)	1	1	181,500		140,960
L003	LAB ASSISTANT	(BPS-05)	1	1	69,120		75,980
L004	LAB ATTENDANT	(BPS-03)	1	1	121,560		117,200
C089	CHOWKIDAR	(BPS-02)	1	1	37,440		108,950
M022	MALI	(BPS-02)	1	1	37,440		60,450
N003	NAIB QASID	(BPS-02)	4	4	253,260		385,110
A012	TOTAL ALLOWANCES				<u>5,211,290</u>	<u>4,985,700</u>	<u>6,077,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,211,290</u>	<u>4,956,400</u>	<u>6,077,520</u>
A01202	House Rent Allowance				604,660	545,900	679,360
A01203	Conveyance Allowance				1,221,180	843,000	1,158,100
A01207	Washing Allowance				7,200	7,700	4,800

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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					
SG6138	GOVERNMENT GIRLS HIGH SCHOOL DEH 22					
A0120X	Ad - hoc Allowance - 2010			1,629,810	1,554,600	1,851,340
A01217	Medical Allowance			524,860	454,500	572,520
A0121A	Ad - hoc Allowance - 2011			1,221,180	520,700	571,780
A0121M	Adhoc Relief Allowance - 2012				1,024,600	1,234,220
A01238	Charge Allowance				3,000	3,000
A01253	Science Teaching Allowance			2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				29,300	
A01289	Teaching Allowance				29,300	
A03	TOTAL OPERATING EXPENSES			185,060	185,060	199,870
A032	TOTAL COMMUNICATIONS			20,000	20,000	21,600
A03202	Telephone and Trunk call			20,000	20,000	21,600
A033	TOTAL UTILITIES			50,000	50,000	54,000
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			115,060	115,060	124,270
A03970	Others			115,060	115,060	124,270
475	Others - Inclass Material and supplis			43,150	43,150	46,600
476	Others - Library Laboratory			11,510	11,510	12,440
477	Others - Co-Curricular Activities			20,130	20,130	21,740
478	Other- Sport			5,750	5,750	6,210
479	Travelling Allowance (School Specific Budget)			11,510	11,510	12,430
480	Stationary (School Specific Budget)			23,010	23,010	24,850
GOVERNMENT GIRLS HIGH SCHOOL DEH 22				9,554,950	10,377,760	12,448,500

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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						
SG6139	GOVERNMENT GIRLS HIGH SCHOOL KHADRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,367,540</u>	<u>9,429,600</u>	<u>11,785,810</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>5,436,690</u>	<u>4,896,500</u>	<u>5,866,990</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>2,543,700</u>	<u>518,200</u>	<u>2,974,280</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>2,543,700</u>	<u>512,300</u>	<u>2,974,280</u>
H100	HEAD MASTER	(BPS-17)	1	1	200,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	2,343,300		2,773,880
A01102	Personal pay					5,900	
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>2,892,990</u>	<u>4,378,300</u>	<u>2,892,710</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>2,892,990</u>	<u>4,378,300</u>	<u>2,892,710</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	164,000		173,600
H078	HOME ECONOMIC TEACHER	(BPS-09)	1	1	100,270		100,270
J034	JR SCHOOL TEACHER	(BPS-09)	9	9	1,539,470		1,480,430
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	202,400		212,000
J014	JR CLERK	(BPS-07)	1	1	129,440		133,280
L003	LAB ASSISTANT	(BPS-05)	1	1	112,140		135,260
L004	LAB ATTENDANT	(BPS-03)	1	1	114,800		117,200
C089	CHOWKIDAR	(BPS-02)	1	1	110,990		113,030
M022	MALI	(BPS-02)	1	1	104,870		106,910
N003	NAIB QASID	(BPS-02)	3	3	314,610		320,730
A012	TOTAL ALLOWANCES				<u>3,930,850</u>	<u>4,533,100</u>	<u>5,918,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,930,850</u>	<u>4,510,400</u>	<u>5,918,820</u>
A01202	House Rent Allowance				595,140	496,400	663,430
A01203	Conveyance Allowance				561,360	785,000	1,148,560
A01207	Washing Allowance				10,800	2,400	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					
SG6139	GOVERNMENT GIRLS HIGH SCHOOL KHADRO					
A0120X	Ad - hoc Allowance - 2010			1,740,180	1,443,700	1,862,820
A01217	Medical Allowance			498,440	408,200	535,310
A0121A	Ad - hoc Allowance - 2011			521,930	418,800	558,790
A0121M	Adhoc Relief Allowance - 2012				954,100	1,143,310
A01238	Charge Allowance			3,000	1,000	3,000
A01253	Science Teaching Allowance				800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				22,700	
A01289	Teaching Allowance				22,700	
A03	TOTAL OPERATING EXPENSES			276,270	276,270	298,220
A032	TOTAL COMMUNICATIONS			20,000	20,000	20,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			100,000	100,000	100,000
A039	TOTAL GENERAL			146,270	146,270	168,220
A03970	Others			146,270	146,270	168,220
475	Others - Inclass Material and supplis			47,740	47,740	54,900
476	Others - Library Laboratory			29,190	29,190	33,570
477	Others - Co-Curricular Activities			18,250	18,250	20,990
478	Other- Sport			7,300	7,300	8,400
479	Travelling Allowance (School Specific Budget)			14,600	14,600	16,790
480	Stationary (School Specific Budget)			29,190	29,190	33,570
GOVERNMENT GIRLS HIGH SCHOOL KHADRO				9,643,810	9,705,870	12,084,030

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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						
SG6140	GOVERNMENT GIRLS HIGH SCHOOL JHOL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,860,960</u>	<u>10,477,100</u>	<u>13,074,220</u>
A011	TOTAL PAY		35	35	<u>4,814,160</u>	<u>5,492,300</u>	<u>6,642,060</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>1,769,600</u>	<u>529,600</u>	<u>3,616,800</u>
A01101	Total Basic Pay Of Officer		13	13	<u>1,769,600</u>	<u>480,000</u>	<u>3,552,000</u>
H100	HEAD MASTER	(BPS-17)	1	1	530,400		480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	11	11	1,114,400		2,947,200
H078	HOME ECONOMIC TEACHER	(BPS-16)	1	1	124,800		124,800
A01102	Personal pay					49,600	64,800
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,044,560</u>	<u>4,962,700</u>	<u>3,025,260</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,044,560</u>	<u>4,962,700</u>	<u>3,025,260</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	285,600		300,000
H078	HOME ECONOMIC TEACHER	(BPS-09)	1	1	180,180		187,500
J034	JR SCHOOL TEACHER	(BPS-09)	9	9	1,387,380		1,295,880
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	163,200		172,800
J014	JR CLERK	(BPS-07)	2	2	296,640		304,320
L003	LAB ASSISTANT	(BPS-05)	1	1	108,760		131,880
L004	LAB ATTENDANT	(BPS-03)	2	2	186,060		190,500
C089	CHOWKIDAR	(BPS-02)	1	1	108,780		106,740
N003	NAIB QASID	(BPS-02)	4	4	327,960		335,640
A012	TOTAL ALLOWANCES				<u>4,046,800</u>	<u>4,984,800</u>	<u>6,432,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,046,800</u>	<u>4,972,800</u>	<u>6,432,160</u>
A01202	House Rent Allowance				824,170	508,900	645,460
A01203	Conveyance Allowance				463,920	865,000	1,241,040
A01207	Washing Allowance				7,200	4,800	4,800

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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					
SG6140	GOVERNMENT GIRLS HIGH SCHOOL JHOL					
A0120X	Ad - hoc Allowance - 2010			1,694,930	1,575,000	1,830,380
A01217	Medical Allowance			512,840	454,200	585,200
A0121A	Ad - hoc Allowance - 2011			540,740	468,700	822,700
A0121M	Adhoc Relief Allowance - 2012				1,093,200	1,299,580
A01238	Charge Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				12,000	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			230,790	230,790	248,520
A032	TOTAL COMMUNICATIONS			20,000	20,000	20,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			63,000	63,000	63,000
A03301	Gas			3,000	3,000	3,000
A03303	Electricity			60,000	60,000	60,000
A039	TOTAL GENERAL			147,790	147,790	165,520
A03970	Others			147,790	147,790	165,520
475	Others - Inclass Material and supplis			44,330	44,330	49,650
476	Others - Library Laboratory			29,560	29,560	33,110
477	Others - Co-Curricular Activities			14,780	14,780	16,550
478	Other- Sport			14,780	14,780	16,550
479	Travelling Allowance (School Specific Budget)			14,780	14,780	16,550
480	Stationary (School Specific Budget)			29,560	29,560	33,110
GOVERNMENT GIRLS HIGH SCHOOL JHOL				9,091,750	10,707,890	13,322,740

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6141	GOVERNMENT GIRLS HIGH SCHOOL JAFFAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,463,850</u>	<u>5,538,700</u>	<u>7,159,990</u>
A011	TOTAL PAY	20	20	<u>3,827,270</u>	<u>2,885,500</u>	<u>3,518,560</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,157,700</u>	<u>105,300</u>	<u>2,150,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,157,700</u>	<u>105,300</u>	<u>2,150,000</u>
H100	HEAD MASTER (BPS-17)	1	1	200,400		200,400
A103	ARABIC / ORIENTAL TEACHER(BPS-16)	1	1	269,600		284,000
H075	HIGH SCHOOL TEACHER (BPS-16)	6	6	1,687,700		1,665,600
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,669,570</u>	<u>2,780,200</u>	<u>1,368,560</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,669,570</u>	<u>2,780,200</u>	<u>1,368,560</u>
J034	JR SCHOOL TEACHER (BPS-09)	6	6	1,040,850		733,380
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	212,000		219,600
J014	JR CLERK (BPS-07)	1	1	125,600		125,600
L003	LAB ASSISTANT (BPS-05)	1	1	74,000		72,860
L004	LAB ATTENDANT (BPS-03)	1	1	62,000		62,000
C089	CHOWKIDAR (BPS-02)	1	1	60,450		60,450
N003	NAIB QASID (BPS-02)	1	1	94,670		94,670
A012	TOTAL ALLOWANCES			<u>2,636,580</u>	<u>2,653,200</u>	<u>3,641,430</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,636,580</u>	<u>2,639,900</u>	<u>3,596,430</u>
A01202	House Rent Allowance			386,040	275,100	398,570
A01203	Conveyance Allowance			353,860	477,900	728,560
A01207	Washing Allowance			3,600	1,200	1,200
A0120X	Ad - hoc Allowance - 2010			1,187,360	816,100	1,108,520
A01217	Medical Allowance			346,540	247,700	338,300
A0121A	Ad - hoc Allowance - 2011			356,180	244,800	332,430
A0121M	Adhoc Relief Allowance - 2012				577,100	685,850

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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					
SG6141	GOVERNMENT GIRLS HIGH SCHOOL JAFFAR					
A01238	Charge Allowance			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,300</u>	<u>45,000</u>
A01289	Teaching Allowance				13,300	45,000
A03	TOTAL OPERATING EXPENSES			<u>146,370</u>	<u>146,370</u>	<u>157,940</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>96,370</u>	<u>96,370</u>	<u>107,940</u>
A03970	Others			96,370	96,370	107,940
475	Others - Inclass Material and supplis			37,100	37,100	41,550
476	Others - Library Laboratory			9,640	9,640	10,800
477	Others - Co-Curricular Activities			17,830	17,830	19,970
478	Other- Sport			4,820	4,820	5,400
479	Travelling Allowance (School Specific Budget)			7,710	7,710	8,640
480	Stationary (School Specific Budget)			19,270	19,270	21,580
GOVERNMENT GIRLS HIGH SCHOOL JAFFAR				6,610,220	5,685,070	7,317,930

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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						
SG6142	GOVERNMENT GIRLS HIGH SCHOOL RAWTIANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,628,290</u>	<u>5,408,600</u>	<u>6,774,780</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>2,581,440</u>	<u>2,775,000</u>	<u>3,329,460</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>1,293,200</u>	<u>415,300</u>	<u>1,870,500</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,293,200</u>	<u>415,300</u>	<u>1,870,500</u>
H100	HEAD MASTER	(BPS-17)	1	1	220,800		214,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	1,072,400		1,655,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,288,240</u>	<u>2,359,700</u>	<u>1,458,960</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,288,240</u>	<u>2,359,700</u>	<u>1,458,960</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	235,200		243,600
D154	DRAWING TEACHER	(BPS-09)	1	1	110,640		107,590
J034	JR SCHOOL TEACHER	(BPS-09)	2	2	221,280		354,260
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	183,840		202,400
J014	JR CLERK	(BPS-07)	1	1	142,560		140,960
L003	LAB ASSISTANT	(BPS-05)	1	1	119,680		138,380
L004	LAB ATTENDANT	(BPS-03)	1	1	65,640		64,070
C089	CHOWKIDAR	(BPS-02)	1	1	99,600		98,750
N003	NAIB QASID	(BPS-02)	1	1	109,800		108,950
A012	TOTAL ALLOWANCES				<u>2,046,850</u>	<u>2,633,600</u>	<u>3,445,320</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,046,850</u>	<u>2,620,300</u>	<u>3,445,320</u>
A01202	House Rent Allowance				337,600	293,500	385,740
A01203	Conveyance Allowance				334,640	488,700	694,900
A01207	Washing Allowance				1,800	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				968,390	796,800	1,058,710
A01217	Medical Allowance				288,390	244,400	317,320

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6142	GOVERNMENT GIRLS HIGH SCHOOL RAWTIANI					
A0121A	Ad - hoc Allowance - 2011			110,630	241,500	318,560
A0121M	Adhoc Relief Allowance - 2012				548,700	665,890
A01238	Charge Allowance			3,000	1,500	3,000
A01253	Science Teaching Allowance			2,400	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,300</u>	
A01289	Teaching Allowance				13,300	
A03	TOTAL OPERATING EXPENSES			<u>141,410</u>	<u>141,410</u>	<u>152,720</u>
A032	TOTAL COMMUNICATIONS					<u>21,600</u>
A03202	Telephone and Trunk call					21,600
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>54,000</u>
A03302	Water			20,000	20,000	
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			<u>71,410</u>	<u>71,410</u>	<u>77,120</u>
A03970	Others			71,410	71,410	77,120
475	Others - Inclass Material and supplis			26,780	26,780	28,920
476	Others - Library Laboratory			7,140	7,140	7,710
477	Others - Co-Curricular Activities			12,500	12,500	13,500
478	Other- Sport			3,570	3,570	3,860
479	Travelling Allowance (School Specific Budget)			7,140	7,140	7,710
480	Stationary (School Specific Budget)			14,280	14,280	15,420
GOVERNMENT GIRLS HIGH SCHOOL RAWTIANI				4,769,700	5,550,010	6,927,500

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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					
SG6143	GOVERNMENT GIRLS HIGH SCHOOL RUKKAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,090,530</u>	<u>5,227,800</u>	<u>7,206,530</u>
A011	TOTAL PAY	16	16	<u>3,140,970</u>	<u>2,716,200</u>	<u>3,583,160</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,674,100</u>	<u>914,700</u>	<u>2,311,600</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,674,100</u>	<u>914,700</u>	<u>2,311,600</u>
H100	HEAD MASTER (BPS-17)	1	1	200,400		200,400
H075	HIGH SCHOOL TEACHER (BPS-16)	6	6	1,473,700		2,111,200
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,466,870</u>	<u>1,801,500</u>	<u>1,271,560</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,466,870</u>	<u>1,801,500</u>	<u>1,271,560</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	243,600		258,000
D154	DRAWING TEACHER (BPS-09)	1	1	100,270		100,270
J034	JR SCHOOL TEACHER (BPS-09)	2	2	464,060		232,030
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	301,200		315,600
J014	JR CLERK (BPS-07)	1	1	133,280		137,120
L003	LAB ASSISTANT (BPS-05)	1	1	71,840		71,840
L004	LAB ATTENDANT (BPS-03)	1	1	59,990		62,030
N003	NAIB QASID (BPS-02)	1	1	92,630		94,670
A012	TOTAL ALLOWANCES			<u>1,949,560</u>	<u>2,511,600</u>	<u>3,623,370</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,949,560</u>	<u>2,499,600</u>	<u>3,623,370</u>
A01202	House Rent Allowance			321,590	323,500	435,730
A01203	Conveyance Allowance			227,400	370,800	626,560
A01207	Washing Allowance			3,600	1,200	1,200
A0120A	Special Message Allowance					363,350
A0120X	Ad - hoc Allowance - 2010			876,640	783,300	1,110,110
A01217	Medical Allowance			254,780	240,800	363,200
A0121A	Ad - hoc Allowance - 2011			262,550	253,700	

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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					
SG6143	GOVERNMENT GIRLS HIGH SCHOOL RUKKAN					
A0121M	Adhoc Relief Allowance - 2012				526,300	720,220
A01238	Charge Allowance			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			<u>149,490</u>	<u>149,490</u>	<u>161,570</u>
A032	TOTAL COMMUNICATIONS					<u>12,000</u>
A03202	Telephone and Trunk call					12,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>51,000</u>
A03302	Water			20,000	20,000	
A03303	Electricity			50,000	50,000	51,000
A039	TOTAL GENERAL			<u>79,490</u>	<u>79,490</u>	<u>98,570</u>
A03970	Others			79,490	79,490	98,570
475	Others - Inclass Material and supplis			29,810	29,810	36,960
476	Others - Library Laboratory			7,950	7,950	9,860
477	Others - Co-Curricular Activities			13,910	13,910	17,250
478	Other- Sport			3,970	3,970	4,920
479	Travelling Allowance (School Specific Budget)			7,950	7,950	9,860
480	Stationary (School Specific Budget)			15,900	15,900	19,720
GOVERNMENT GIRLS HIGH SCHOOL RUKKAN				5,240,020	5,377,290	7,368,100

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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						
SG6144	GOVERNMENT GIRLS HIGH SCHOOL SHAHDADPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,050,190</u>	<u>42,406,200</u>	<u>49,973,340</u>
A011	TOTAL PAY		103	103	<u>24,974,990</u>	<u>22,211,400</u>	<u>25,729,350</u>
A011-1	TOTAL PAY OF OFFICERS		52	52	<u>16,412,190</u>	<u>10,837,800</u>	<u>17,139,400</u>
A01101	Total Basic Pay Of Officer		52	52	<u>16,412,190</u>	<u>10,816,200</u>	<u>17,090,200</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)		2			501,000
A313	ATTENDANT	(BPS-19)	2		501,000		
P094	PRINCIPAL	(BPS-19)	1	1	383,200		383,200
H100	HEAD MASTER	(BPS-17)	1	1	488,400		480,000
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	286,800		301,200
S278	SUBJECT SPECIALIST	(BPS-17)	8	8	2,712,000		2,812,800
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	125,600		125,600
D220	DPE	(BPS-16)	1	1	125,600		125,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	33	33	11,203,100		11,858,400
H078	HOME ECONOMIC TEACHER	(BPS-16)	1	1	212,000		125,600
I032	INSTRUCTOR	(BPS-16)	1	1	125,600		125,600
L058	LIBRARIAN	(BPS-16)	1	1	123,290		125,600
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	125,600		125,600
A01102	Personal pay					21,600	49,200
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>8,562,800</u>	<u>11,373,600</u>	<u>8,589,950</u>
A01151	Total Basic Pay Other Staff		51	51	<u>8,562,800</u>	<u>11,373,600</u>	<u>8,589,950</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	3	3	441,340		458,450
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	100,270		100,270
C146	COMPUTER OPERATOR	(BPS-09)	1	1	98,980		104,500
D154	DRAWING TEACHER	(BPS-09)	2	2	585,200		609,200

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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						
SG6144	GOVERNMENT GIRLS HIGH SCHOOL SHAHDADPUR						
H029	HEAD CLERK / ASSISTANT	(BPS-09)	1	1	122,230		129,550
H078	HOME ECONOMIC TEACHER	(BPS-09)	1	1	100,270		100,270
J034	JR SCHOOL TEACHER	(BPS-09)	19	19	4,414,330		4,129,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	164,000		183,200
J014	JR CLERK	(BPS-07)	3	3	472,800		434,400
L119	LAB INCHARGE	(BPS-07)	1	1	71,840		71,840
S053	SENIOR CLERK	(BPS-07)	2	2	363,880		373,000
T058	TRADE INSTRUCTOR	(BPS-07)	1	1	100,270		100,270
L003	LAB ASSISTANT	(BPS-05)	5	5	543,200		715,360
S122	SHOP ASSISTANT	(BPS-05)	1	1	124,000		167,840
L004	LAB ATTENDANT	(BPS-03)	4	4	427,640		443,960
C089	CHOWKIDAR	(BPS-02)	1	1	88,550		88,550
N003	NAIB QASID	(BPS-02)	2	2	189,340		226,910
S008	SANITARY WORKER	(BPS-02)	2	2	154,660		153,320
A012	TOTAL ALLOWANCES				<u>17,075,200</u>	<u>20,194,800</u>	<u>24,243,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,075,200</u>	<u>20,125,500</u>	<u>24,204,990</u>
A01202	House Rent Allowance				2,709,590	2,293,600	2,749,360
A01203	Conveyance Allowance				2,076,180	2,976,300	4,191,040
A01207	Washing Allowance				7,200	2,400	2,400
A0120X	Ad - hoc Allowance - 2010				7,745,140	6,539,200	7,700,380
A01217	Medical Allowance				2,168,940	1,841,200	2,184,220
A0121A	Ad - hoc Allowance - 2011				2,323,150	2,023,500	2,309,680
A0121M	Adhoc Relief Allowance - 2012					4,419,600	5,022,910
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				27,000	27,000	27,000
A01238	Charge Allowance				7,200	2,700	7,200
A01253	Science Teaching Allowance				4,800		4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>69,300</u>	<u>39,000</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					
SG6144	GOVERNMENT GIRLS HIGH SCHOOL SHAHDADPUR					
A01289	Teaching Allowance				69,300	39,000
A03	TOTAL OPERATING EXPENSES			<u>617,740</u>	<u>617,740</u>	<u>667,750</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>36,000</u>
A03202	Telephone and Trunk call			40,000	40,000	36,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>132,000</u>
A03301	Gas			15,000	15,000	12,000
A03303	Electricity			100,000	100,000	120,000
A039	TOTAL GENERAL			<u>462,740</u>	<u>462,740</u>	<u>499,750</u>
A03970	Others			462,740	462,740	499,750
475	Others - Inclass Material and supplis			150,390	150,390	162,420
476	Others - Library Laboratory			92,550	92,550	99,950
477	Others - Co-Curricular Activities			57,840	57,840	62,470
478	Other- Sport			23,140	23,140	24,990
479	Travelling Allowance (School Specific Budget)			46,270	46,270	49,970
480	Stationary (School Specific Budget)			92,550	92,550	99,950
GOVERNMENT GIRLS HIGH SCHOOL SHAHDADPUR				42,667,930	43,023,940	50,641,090

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6145	GOVERNMENT GIRLS HIGH SCHOOL JATIA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,920,650</u>	<u>10,956,500</u>	<u>11,841,200</u>
A011	TOTAL PAY		25	25	<u>6,093,720</u>	<u>5,776,800</u>	<u>6,231,350</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,900,400</u>	<u>1,637,200</u>	<u>3,123,500</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,900,400</u>	<u>1,602,000</u>	<u>3,071,900</u>
H100	HEAD MASTER	(BPS-17)	1	1	523,200		480,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,377,200		2,591,900
A01102	Personal pay					35,200	51,600
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,193,320</u>	<u>4,139,600</u>	<u>3,107,850</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,193,320</u>	<u>4,139,600</u>	<u>3,107,850</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	302,400		322,500
D154	DRAWING TEACHER	(BPS-09)	1	1	336,000		330,000
J034	JR SCHOOL TEACHER	(BPS-09)	7	7	1,688,280		1,574,920
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	216,000		221,600
J014	JR CLERK	(BPS-07)	1	1	177,120		179,360
C089	CHOWKIDAR	(BPS-02)	1	1	91,440		92,630
N003	NAIB QASID	(BPS-02)	3	3	290,640		294,210
S008	SANITARY WORKER	(BPS-02)	1	1	91,440		92,630
A012	TOTAL ALLOWANCES				<u>3,826,930</u>	<u>5,179,700</u>	<u>5,609,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,826,930</u>	<u>5,150,400</u>	<u>5,549,850</u>
A01202	House Rent Allowance				564,540	560,400	589,060
A01203	Conveyance Allowance				505,200	780,600	865,200
A01207	Washing Allowance				5,400	3,200	5,400
A0120X	Ad - hoc Allowance - 2010				1,747,080	1,690,000	1,816,560
A01217	Medical Allowance				477,650	451,200	505,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6145	GOVERNMENT GIRLS HIGH SCHOOL JATIA					
A0121A	Ad - hoc Allowance - 2011			524,060	507,000	518,500
A0121M	Adhoc Relief Allowance - 2012				1,155,000	1,246,270
A01238	Charge Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,300</u>	<u>60,000</u>
A01289	Teaching Allowance				29,300	60,000
A03	TOTAL OPERATING EXPENSES			<u>184,970</u>	<u>184,970</u>	<u>199,970</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03202	Telephone and Trunk call			25,000	25,000	18,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>109,970</u>	<u>109,970</u>	<u>131,970</u>
A03970	Others			109,970	109,970	131,970
475	Others - Inclass Material and supplis			35,740	35,740	42,890
476	Others - Library Laboratory			21,980	21,980	26,380
477	Others - Co-Curricular Activities			13,750	13,750	16,500
478	Other- Sport			5,500	5,500	6,600
479	Travelling Allowance (School Specific Budget)			11,000	11,000	13,200
480	Stationary (School Specific Budget)			22,000	22,000	26,400
GOVERNMENT GIRLS HIGH SCHOOL JATIA				10,105,620	11,141,470	12,041,170

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6146	GOVERNMENT GIRLS HIGH SCHOOL SARHARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,753,990</u>	<u>6,641,200</u>	<u>9,517,990</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>4,039,920</u>	<u>3,517,600</u>	<u>4,425,150</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>1,629,600</u>	<u>100,000</u>	<u>2,212,800</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>1,629,600</u>	<u>100,000</u>	<u>2,212,800</u>
H100	HEAD MASTER	(BPS-17)	1	1	199,200		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	1,430,400		2,012,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>2,410,320</u>	<u>3,417,600</u>	<u>2,212,350</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>2,410,320</u>	<u>3,417,600</u>	<u>2,212,350</u>
J034	JR SCHOOL TEACHER	(BPS-09)	10	10	1,777,200		1,557,990
J014	JR CLERK	(BPS-07)	1	1	136,800		140,960
C089	CHOWKIDAR	(BPS-02)	2	2	148,920		157,160
N003	NAIB QASID	(BPS-02)	3	3	256,980		263,610
S008	SANITARY WORKER	(BPS-02)	1	1	90,420		92,630
A012	TOTAL ALLOWANCES				<u>2,714,070</u>	<u>3,123,600</u>	<u>5,092,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,714,070</u>	<u>3,110,300</u>	<u>5,092,840</u>
A01202	House Rent Allowance				316,880	333,100	501,680
A01203	Conveyance Allowance				314,170	547,800	1,065,480
A01207	Washing Allowance				2,400	2,400	3,600
A0120X	Ad - hoc Allowance - 2010				1,312,220	966,800	1,413,480
A01217	Medical Allowance				386,870	285,200	803,690
A0121A	Ad - hoc Allowance - 2011				378,530	293,800	416,880
A0121M	Adhoc Relief Allowance - 2012					681,200	885,030
A01238	Charge Allowance				3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,300</u>	
A01289	Teaching Allowance					13,300	

**SC21024 (024)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6146	GOVERNMENT GIRLS HIGH SCHOOL SARHARI					
A03	TOTAL OPERATING EXPENSES			142,280	142,280	153,460
A032	TOTAL COMMUNICATIONS			15,000	15,000	15,000
A03202	Telephone and Trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			50,000	50,000	55,000
A03303	Electricity			50,000	50,000	55,000
A039	TOTAL GENERAL			77,280	77,280	83,460
A03970	Others			77,280	77,280	83,460
475	Others - Inclass Material and supplis			29,750	29,750	32,130
476	Others - Library Laboratory			7,730	7,730	8,350
477	Others - Co-Curricular Activities			14,300	14,300	15,440
478	Other- Sport			3,860	3,860	4,170
479	Travelling Allowance (School Specific Budget)			6,180	6,180	6,670
480	Stationary (School Specific Budget)			15,460	15,460	16,700
GOVERNMENT GIRLS HIGH SCHOOL SARHARI				6,896,270	6,783,480	9,671,450

**SC21024 (024)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6147	GOVERNMENT GIRLS HIGH SCHOOL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,184,410</u>	<u>22,544,200</u>	<u>25,506,780</u>
A011	TOTAL PAY		58	58	<u>10,877,960</u>	<u>11,819,500</u>	<u>13,008,200</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>6,002,000</u>	<u>4,922,100</u>	<u>8,047,500</u>
A01101	Total Basic Pay Of Officer		26	26	<u>6,002,000</u>	<u>4,808,500</u>	<u>7,901,100</u>
H100	HEAD MASTER	(BPS-17)	1	1	258,000		250,500
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	292,800		301,200
S278	SUBJECT SPECIALIST	(BPS-17)	6	6	1,915,200		2,380,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	17	17	3,214,400		4,641,400
H078	HOME ECONOMIC TEACHER	(BPS-16)	1	1	321,600		327,200
A01102	Personal pay					113,600	146,400
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>4,875,960</u>	<u>6,897,400</u>	<u>4,960,700</u>
A01151	Total Basic Pay Other Staff		32	32	<u>4,875,960</u>	<u>6,897,400</u>	<u>4,960,700</u>
A408	ASSISTANT HOME ECONOMICS	(BPS-15)	1	1	191,160		195,430
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	477,120		489,790
D154	DRAWING TEACHER	(BPS-14)	1	1	154,560		158,830
T095	TYPIST	(BPS-12)	1	1	101,280		113,590
C146	COMPUTER OPERATOR	(BPS-11)	1	1	108,000		104,500
J034	JR SCHOOL TEACHER	(BPS-09)	9	9	1,822,080		1,867,840
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	244,800		250,400
S344	SINDHI LANGUAGE TEACHER	(BPS-09)	1	1	242,400		246,670
J014	JR CLERK	(BPS-07)	1	1	138,720		140,960
L119	LAB INCHARGE	(BPS-07)	1	1	88,800		91,040
L004	LAB ATTENDANT	(BPS-03)	2	2	241,200		222,790
C089	CHOWKIDAR	(BPS-02)	3	3	268,320		271,750

SC21024 (024)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6147	GOVERNMENT GIRLS HIGH SCHOOL						
M022	MALI	(BPS-02)	1	1	115,920		117,110
N003	NAIB QASID	(BPS-02)	4	4	415,320		420,290
S008	SANITARY WORKER	(BPS-02)	3	3	266,280		269,710
A012	TOTAL ALLOWANCES				<u>8,306,450</u>	<u>10,724,700</u>	<u>12,498,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,306,450</u>	<u>10,708,700</u>	<u>12,498,580</u>
A01202	House Rent Allowance				1,257,060	1,151,200	1,424,020
A01203	Conveyance Allowance				1,210,200	1,659,400	2,335,440
A01207	Washing Allowance				4,800	4,800	2,400
A0120X	Ad - hoc Allowance - 2010				3,636,160	3,439,100	3,823,100
A01217	Medical Allowance				1,068,470	1,021,600	1,132,660
A0121A	Ad - hoc Allowance - 2011				1,090,760	1,031,600	1,146,850
A0121M	Adhoc Relief Allowance - 2012					2,363,300	2,592,710
A01226	Computer Allowance				36,000	36,000	36,000
A01238	Charge Allowance				3,000	1,700	3,000
A01253	Science Teaching Allowance						2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>16,000</u>	
A01289	Teaching Allowance					16,000	
A03	TOTAL OPERATING EXPENSES				<u>342,660</u>	<u>342,660</u>	<u>369,070</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>28,000</u>
A03202	Telephone and Trunk call				20,000	20,000	28,000
A033	TOTAL UTILITIES				<u>105,000</u>	<u>105,000</u>	<u>106,000</u>
A03301	Gas				5,000	5,000	6,000
A03303	Electricity				100,000	100,000	100,000
A039	TOTAL GENERAL				<u>217,660</u>	<u>217,660</u>	<u>235,070</u>
A03970	Others				217,660	217,660	235,070

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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					
SG6147	GOVERNMENT GIRLS HIGH SCHOOL					
475	Others - Inclass Material and supplis			70,740	70,740	76,400
476	Others - Library Laboratory			43,530	43,530	47,010
477	Others - Co-Curricular Activities			27,210	27,210	29,390
478	Other- Sport			10,880	10,880	11,750
479	Travelling Allowance (School Specific Budget)			21,770	21,770	23,510
480	Stationary (School Specific Budget)			43,530	43,530	47,010
GOVERNMENT GIRLS HIGH SCHOOL				19,527,070	22,886,860	25,875,850

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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						
SG6148	GOVERNMENT GIRLS HIGH SCHOOL KHIPRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,295,270</u>	<u>9,373,200</u>	<u>20,273,180</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>9,170,850</u>	<u>4,771,900</u>	<u>9,291,740</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>5,764,800</u>	<u>755,700</u>	<u>5,668,700</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>5,764,800</u>	<u>755,700</u>	<u>5,668,700</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	763,200		501,000
P094	PRINCIPAL	(BPS-19)	1	1	381,600		383,200
H100	HEAD MASTER	(BPS-17)	1	1	199,200		200,400
I071	I.T ADMINISTRATIVE	(BPS-17)	1	1	159,600		175,200
S278	SUBJECT SPECIALIST	(BPS-17)	6	6	1,670,400		1,202,400
B093	BIOLOGY TEACHER	(BPS-16)	1	1	370,800		421,600
D220	DPE	(BPS-16)	1	1	124,800		125,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	9	9	1,720,800		2,282,500
I032	INSTRUCTOR	(BPS-16)	1	1	124,800		125,600
L058	LIBRARIAN	(BPS-16)	1	1	124,800		125,600
W052	WORK SHOP INSTRUCTOR	(BPS-16)	1	1	124,800		125,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>3,406,050</u>	<u>4,016,200</u>	<u>3,623,040</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>3,406,050</u>	<u>4,016,200</u>	<u>3,623,040</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	247,320		200,540
D154	DRAWING TEACHER	(BPS-14)	1	1	123,660		100,270
A386	ASSISTANT WORK MANAGER	(BPS-09)	1	1	76,680		100,270
A408	ASSISTANT HOME ECONOMICS TEACHER	(BPS-09)	1	1	76,680		100,270
C146	COMPUTER OPERATOR	(BPS-09)	1	1	57,630		104,500
H029	HEAD CLERK / ASSISTANT	(BPS-09)	1	1	121,620		129,550
J034	JR SCHOOL TEACHER	(BPS-09)	7	7	719,700		943,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6148	GOVERNMENT GIRLS HIGH SCHOOL KHIPRO						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	200,460		100,270
S053	SENIOR CLERK	(BPS-09)	2	2	354,000		363,880
J014	JR CLERK	(BPS-07)	3	3	383,520		396,000
L119	LAB INCHARGE	(BPS-07)	1	1	86,880		91,040
L003	LAB ASSISTANT	(BPS-05)	5	5	387,960		410,560
L004	LAB ATTENDANT	(BPS-03)	3	3	301,500		308,700
C089	CHOWKIDAR	(BPS-02)	1	1	59,820		60,450
M022	MALI	(BPS-02)	1	1	60,420		62,250
N003	NAIB QASID	(BPS-02)	1	1	88,380		90,590
S008	SANITARY WORKER	(BPS-02)	1	1	59,820		60,450
A012	TOTAL ALLOWANCES				<u>5,124,420</u>	<u>4,601,300</u>	<u>10,981,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,124,420</u>	<u>4,601,300</u>	<u>10,981,440</u>
A01202	House Rent Allowance				1,204,900	568,200	1,331,650
A01203	Conveyance Allowance				1,177,320	791,000	2,108,960
A01207	Washing Allowance				2,400	3,600	1,200
A0120X	Ad - hoc Allowance - 2010				499,330	1,381,300	3,530,810
A01217	Medical Allowance				1,164,120	474,500	1,104,530
A0121A	Ad - hoc Allowance - 2011				1,072,750	425,700	1,059,000
A0121M	Adhoc Relief Allowance - 2012					936,600	1,799,690
A01226	Computer Allowance					18,000	
A01238	Charge Allowance				3,600		7,200
A01253	Science Teaching Allowance					2,400	2,400
A01266	Disturbance Allowance						36,000
A03	TOTAL OPERATING EXPENSES				<u>268,300</u>	<u>268,300</u>	<u>288,830</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03202	Telephone and Trunk call				20,000	20,000	21,000
A033	TOTAL UTILITIES				<u>55,000</u>	<u>55,000</u>	<u>90,000</u>

**SC21024 (024)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6148	GOVERNMENT GIRLS HIGH SCHOOL KHIPRO					
A03303	Electricity			55,000	55,000	90,000
A039	TOTAL GENERAL			<u>193,300</u>	<u>193,300</u>	<u>177,830</u>
A03970	Others			193,300	193,300	177,830
475	Others - Inclass Material and supplis			57,990	57,990	53,350
476	Others - Library Laboratory			38,660	38,660	35,570
477	Others - Co-Curricular Activities			19,330	19,330	17,780
478	Other- Sport			19,330	19,330	17,780
479	Travelling Allowance (School Specific Budget)			19,330	19,330	17,780
480	Stationary (School Specific Budget)			38,660	38,660	35,570
GOVERNMENT GIRLS HIGH SCHOOL KHIPRO				14,563,570	9,641,500	20,562,010

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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						
SG6149	GOVERNMENT GIRLS HIGH SCHOOL F.J.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,772,310</u>	<u>43,471,900</u>	<u>47,752,750</u>
A011	TOTAL PAY		85	85	<u>21,112,570</u>	<u>22,952,800</u>	<u>24,586,130</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>12,257,800</u>	<u>10,578,300</u>	<u>16,535,700</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>12,257,800</u>	<u>10,578,300</u>	<u>16,535,700</u>
H100	HEAD MASTER	(BPS-18)	1	1	387,600		402,000
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	125,600		125,600
H075	HIGH SCHOOL TEACHER	(BPS-16)	40	40	11,378,100		15,901,200
H078	HOME ECONOMIC TEACHER	(BPS-16)	1	1	366,500		106,900
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>8,854,770</u>	<u>12,374,500</u>	<u>8,050,430</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>8,854,770</u>	<u>12,374,500</u>	<u>8,050,430</u>
C146	COMPUTER OPERATOR	(BPS-11)	2	2	186,920	12,374,500	197,960
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	231,070		239,350
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	3	3	1,068,900		1,115,700
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1		77,060		
A408	ASSISTANT HOME ECONOMICS TEACHER	(BPS-09)	1	2	77,060		154,120
D154	DRAWING TEACHER	(BPS-09)	3	3	984,210		898,860
J034	JR SCHOOL TEACHER	(BPS-09)	23	23	5,262,200		4,508,310
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	217,390		224,710
J014	JR CLERK	(BPS-07)	1	1	129,440		133,280
L004	LAB ATTENDANT	(BPS-03)	2	2	229,600		233,680
C089	CHOWKIDAR	(BPS-02)	1	1	113,030		60,450
N003	NAIB QASID	(BPS-02)	2	2	187,300		191,380

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6149	GOVERNMENT GIRLS HIGH SCHOOL F.J.						
S008	SANITARY WORKER	(BPS-02)	1	1	90,590		92,630
A012	TOTAL ALLOWANCES				<u>16,659,740</u>	<u>20,519,100</u>	<u>23,166,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,659,740</u>	<u>20,440,400</u>	<u>22,926,620</u>
A01202	House Rent Allowance				2,662,160	2,421,600	2,526,250
A01203	Conveyance Allowance				2,013,000	2,785,100	3,875,040
A01207	Washing Allowance				3,600	2,400	2,400
A0120X	Ad - hoc Allowance - 2010				7,024,160	6,722,200	6,911,650
A01217	Medical Allowance				1,932,520	1,888,900	1,990,760
A0121A	Ad - hoc Allowance - 2011				3,003,300	2,020,600	2,772,220
A0121M	Adhoc Relief Allowance - 2012					4,578,600	4,827,300
A01226	Computer Allowance				18,000	18,000	18,000
A01238	Charge Allowance				3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>78,700</u>	<u>240,000</u>
A01289	Teaching Allowance					78,700	240,000
A03	TOTAL OPERATING EXPENSES				<u>549,890</u>	<u>549,890</u>	<u>593,890</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>21,600</u>
A03202	Telephone and Trunk call				20,000	20,000	21,600
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A03303	Electricity				100,000	100,000	108,000
A039	TOTAL GENERAL				<u>429,890</u>	<u>429,890</u>	<u>464,290</u>
A03970	Others				429,890	429,890	464,290
475	Others - Inclass Material and supplis				139,710	139,710	150,890
476	Others - Library Laboratory				85,980	85,980	92,860
477	Others - Co-Curricular Activities				53,740	53,740	58,040
478	Other- Sport				21,490	21,490	23,210

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6149	GOVERNMENT GIRLS HIGH SCHOOL F.J.					
479	Travelling Allowance (School Specific Budget)			42,990	42,990	46,430
480	Stationary (School Specific Budget)			85,980	85,980	92,860
GOVERNMENT GIRLS HIGH SCHOOL F.J.				38,322,200	44,021,790	48,346,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SG6150	GOVERNMENT GIRLS HIGH SCHOOL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,682,050</u>	<u>9,420,900</u>	<u>9,646,840</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>5,163,270</u>	<u>4,945,800</u>	<u>5,611,090</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,455,500</u>	<u>1,050,000</u>	<u>2,067,900</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,455,500</u>	<u>1,050,000</u>	<u>2,067,900</u>
H100	HEAD MASTER	(BPS-17)	1	1	383,200		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,072,300		1,867,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>3,707,770</u>	<u>3,895,800</u>	<u>3,543,190</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>3,707,770</u>	<u>3,895,300</u>	<u>3,543,190</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	172,270		180,790
D154	DRAWING TEACHER	(BPS-09)	1	1	81,620		86,180
J034	JR SCHOOL TEACHER	(BPS-09)	11	11	2,395,250		2,140,310
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	81,620		86,180
S344	SINDHI LANGUAGE TEACHER	(BPS-09)	1	1	138,200		192,800
J014	JR CLERK	(BPS-07)	1	1	133,280		137,120
C089	CHOWKIDAR	(BPS-02)	2	2	183,220		187,300
N003	NAIB QASID	(BPS-02)	4	4	433,760		441,920
S008	SANITARY WORKER	(BPS-02)	1	1	88,550		90,590
A01152	Personal pay					500	
A012	TOTAL ALLOWANCES				<u>3,518,780</u>	<u>4,475,100</u>	<u>4,035,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,518,780</u>	<u>4,469,800</u>	<u>4,035,750</u>
A01202	House Rent Allowance				631,060	503,100	595,670
A01203	Conveyance Allowance				515,560	703,500	740,000
A01207	Washing Allowance				7,200	4,800	7,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SG6150	GOVERNMENT GIRLS HIGH SCHOOL					
A0120X	Ad - hoc Allowance - 2010			1,490,240	1,436,200	1,717,430
A01217	Medical Allowance			410,990	397,500	452,480
A0121A	Ad - hoc Allowance - 2011			455,930	430,800	515,170
A0121M	Adhoc Relief Allowance - 2012				989,100	
A01238	Charge Allowance			3,000	4,800	3,000
A01253	Science Teaching Allowance			4,800		4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				5,300	
A01289	Teaching Allowance				5,300	
A03	TOTAL OPERATING EXPENSES			140,920	140,920	152,190
A033	TOTAL UTILITIES			50,000	50,000	54,000
A03303	Electricity			50,000	50,000	54,000
A039	TOTAL GENERAL			90,920	90,920	98,190
A03970	Others			90,920	90,920	98,190
475	Others - Inclass Material and supplis			34,100	34,100	36,830
476	Others - Library Laboratory			9,090	9,090	9,820
477	Others - Co-Curricular Activities			15,910	15,910	17,180
478	Other- Sport			4,550	4,550	4,910
479	Travelling Allowance (School Specific Budget)			9,090	9,090	9,820
480	Stationary (School Specific Budget)			18,180	18,180	19,630
GOVERNMENT GIRLS HIGH SCHOOL				8,822,970	9,561,820	9,799,030

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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						
SG6205	GOVERNMENT BOYS HIGH SCHOOL G.M LEGHARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,581,560</u>	<u>1,658,800</u>	<u>7,293,830</u>
A011	TOTAL PAY		5	15	<u>724,800</u>	<u>879,700</u>	<u>3,765,260</u>
A011-1	TOTAL PAY OF OFFICERS		5	2	<u>724,800</u>	<u>100,000</u>	<u>2,117,780</u>
A01101	Total Basic Pay Of Officer		5	2	<u>724,800</u>	<u>100,000</u>	<u>2,117,780</u>
H100	HEAD MASTER	(BPS-17)	1	1	206,400		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	6	518,400		1,917,380
A011-2	TOTAL PAY OF OTHER STAFF			8		<u>779,700</u>	<u>1,647,480</u>
A01151	Total Basic Pay Other Staff			8		<u>779,700</u>	<u>1,647,480</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-09)			1			445,200
D154	DRAWING TEACHER	(BPS-09)		1			100,270
J034	JR SCHOOL TEACHER	(BPS-09)		2			324,980
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)		1			466,500
C089	CHOWKIDAR	(BPS-02)		1			96,710
N003	NAIB QASID	(BPS-02)		1			119,150
S261	SWEEPER	(BPS-02)		1			94,670
A012	TOTAL ALLOWANCES				<u>856,760</u>	<u>779,100</u>	<u>3,528,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>856,760</u>	<u>752,400</u>	<u>3,504,570</u>
A01202	House Rent Allowance				122,720	73,300	412,560
A01203	Conveyance Allowance				148,800	145,200	557,200
A01207	Washing Allowance						1,200
A0120X	Ad - hoc Allowance - 2010				362,400	247,900	1,144,090
A01217	Medical Allowance				108,720	55,700	306,950
A0121A	Ad - hoc Allowance - 2011				108,720	74,000	342,840
A0121M	Adhoc Relief Allowance - 2012					155,900	736,730
A01238	Charge Allowance				3,000	400	3,000

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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					
SG6205	GOVERNMENT BOYS HIGH SCHOOL G.M LEGHARI					
A01253	Science Teaching Allowance			2,400		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,700</u>	<u>24,000</u>
A01289	Teaching Allowance				26,700	24,000
A03	TOTAL OPERATING EXPENSES			<u>73,400</u>	<u>73,400</u>	<u>79,010</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>23,400</u>	<u>23,400</u>	<u>29,010</u>
A03970	Others			23,400	23,400	29,010
475	Others - Inclass Material and supplis			5,400	5,400	6,700
476	Others - Library Laboratory			5,400	5,400	6,700
477	Others - Co-Curricular Activities			3,600	3,600	4,460
478	Other- Sport			1,800	1,800	2,230
479	Travelling Allowance (School Specific Budget)			3,600	3,600	4,460
480	Stationary (School Specific Budget)			3,600	3,600	4,460
GOVERNMENT BOYS HIGH SCHOOL G.M LEGHARI				1,654,960	1,732,200	7,372,840

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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						
SG6033	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,433,400</u>	<u>8,620,800</u>	<u>9,921,020</u>
A011	TOTAL PAY		28	28	<u>4,971,200</u>	<u>4,431,700</u>	<u>4,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,557,700</u>	<u>1,533,700</u>	<u>2,176,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,557,700</u>	<u>1,533,700</u>	<u>2,176,800</u>
E076	EXECUTIVE DISTRICT OFFICER (BPS-20)		1	1	684,500		669,600
D259	DISTRICT OFFICER (BPS-19)		1	1	393,600		381,600
A031	ACCOUNTS OFFICER (BPS-17)		1	1	429,600		429,600
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	195,600		199,200
S175	STATISTICAL OFFICER (BPS-17)		1	1	338,400		247,200
C150	COMPUTER PROGRAMMER (BPS-16)		1	1	391,200		124,800
S236	SUPERINTENDENT (BPS-16)		1	1	124,800		124,800
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,413,500</u>	<u>2,898,000</u>	<u>2,614,200</u>
A01151	Total Basic Pay Other Staff		21	21	<u>2,413,500</u>	<u>2,898,000</u>	<u>2,614,200</u>
S181	STENOGRAPHER (BPS-15)		1	1	224,600		324,600
A125	ASSISTANT / AUDITOR (BPS-14)		5	5	813,100		813,060
C146	COMPUTER OPERATOR (BPS-11)		2	2	196,900		197,040
S053	SENIOR CLERK (BPS-09)		1	1	76,700		76,680
C029	CASHIER (BPS-07)		1	1	83,000		83,040
J014	JR CLERK (BPS-07)		2	2	273,600		273,600
D161	DRIVER (BPS-05)		2	2	173,200		273,960
C089	CHOWKIDAR (BPS-02)		1	1	72,100		72,420
M022	MALI (BPS-02)		1	1	72,400		72,420
N003	NAIB QASID (BPS-02)		3	3	307,300		307,260
S008	SANITARY WORKER (BPS-02)		2	2	120,600		120,120

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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					
SG6033	EXECUTIVE DISTRICT OFFICER EDUCATION					
A012	TOTAL ALLOWANCES			<u>3,462,200</u>	<u>4,189,100</u>	<u>5,130,020</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,362,200</u>	<u>4,089,100</u>	<u>5,030,020</u>
A01201	Senior Post Allowance			13,200	7,300	13,200
A01202	House Rent Allowance			594,900	440,100	582,180
A01203	Conveyance Allowance			636,700	632,000	956,400
A01207	Washing Allowance			5,400	3,600	3,600
A0120X	Ad - hoc Allowance - 2010			1,590,200	1,353,600	1,600,930
A01217	Medical Allowance			496,600	415,700	483,200
A0121A	Ad - hoc Allowance - 2011				364,500	420,840
A0121M	Adhoc Relief Allowance - 2012				829,000	921,670
A01224	Entertainment Allowance			7,200	5,300	12,000
A01226	Computer Allowance			18,000	18,000	36,000
A01228	Orderly Allowance				20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>3,112,000</u>	<u>3,112,000</u>	<u>3,370,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			15,000	15,000	20,000
A03202	Telephone and Trunk call			100,000	100,000	120,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>410,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	350,000
A03808	Conveyance Charges			50,000	50,000	60,000

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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					
SG6033	EXECUTIVE DISTRICT OFFICER EDUCATION					
A039	TOTAL GENERAL			<u>2,497,000</u>	<u>2,497,000</u>	<u>2,670,000</u>
A03902	Printing and Publication			50,000	50,000	60,000
A03905	Newspapers Periodicals and Books			20,000	20,000	25,000
A03906	Uniforms and Protective Clothing			12,000	12,000	15,000
A03970	Others			2,415,000	2,415,000	2,570,000
1	Others			100,000	100,000	125,000
479	Travelling Allowance (School Specific Budget)			200,000	200,000	225,000
480	Stationary (School Specific Budget)			15,000	15,000	20,000
481	Others (Examination Charges)			2,100,000	2,100,000	2,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
EXECUTIVE DISTRICT OFFICER EDUCATION				11,745,400	11,932,800	13,491,020

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EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
SG6162	DISTRICT OFFICER EDU: (SEMIS &						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,184,310</u>	<u>3,332,400</u>	<u>4,220,790</u>
A011	TOTAL PAY		11	11	<u>2,089,680</u>	<u>1,737,000</u>	<u>2,092,500</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,057,300</u>	<u>835,500</u>	<u>1,063,800</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,057,300</u>	<u>835,500</u>	<u>1,063,800</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	510,000		519,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	206,500		199,200
S236	SUPERINTENDENT	(BPS-16)	1	1	340,800		345,600
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,032,380</u>	<u>901,500</u>	<u>1,028,700</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,032,380</u>	<u>901,500</u>	<u>1,028,700</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	3	3	536,280		525,300
D024	DATA IN PUT OPERATOR	(BPS-12)	1	1	99,500		104,280
S180	STENO TYPIST	(BPS-12)	1	1	101,280		87,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	90,000		104,760
C089	CHOWKIDAR	(BPS-02)	1	1	97,560		108,780
N003	NAIB QASID	(BPS-02)	1	1	107,760		98,580
A012	TOTAL ALLOWANCES				<u>1,094,630</u>	<u>1,595,400</u>	<u>2,128,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,094,630</u>	<u>1,595,400</u>	<u>2,128,290</u>
A01202	House Rent Allowance				208,330	174,800	222,340
A01203	Conveyance Allowance				142,800	249,900	416,640
A01207	Washing Allowance				1,200	1,200	1,200
A0120X	Ad - hoc Allowance - 2010				563,640	504,200	649,000
A01217	Medical Allowance				178,660	157,700	198,470
A0121A	Ad - hoc Allowance - 2011					151,200	194,700
A0121M	Adhoc Relief Allowance - 2012					347,400	409,940
A01226	Computer Allowance					9,000	36,000

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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					
SG6162	DISTRICT OFFICER EDU: (SEMIS &					
A03	TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>515,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A03303	Electricity			50,000	50,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>95,000</u>
A03807	P.O.L Charges A.planes			50,000	50,000	80,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>385,000</u>
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			335,000	335,000	340,000
1	Others			200,000	200,000	200,000
479	Travelling Allowance (School Specific Budget)			100,000	100,000	100,000
480	Stationary (School Specific Budget)			35,000	35,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>345,000</u>	<u>355,000</u>
A130	TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A13001	Transport			140,000	140,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			80,000	80,000	80,000

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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					
SG6162	DISTRICT OFFICER EDU: (SEMIS &					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13701	Hardware			50,000	50,000	50,000
A13702	Software			25,000	25,000	25,000
DISTRICT OFFICER EDU: (SEMIS &				4,044,310	4,192,400	5,150,790

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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						
SG6163	DISTRICT OFFICER EDU: (SPORTS) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,219,120</u>	<u>3,837,500</u>	<u>3,563,800</u>
A011	TOTAL PAY		14	14	<u>1,987,110</u>	<u>1,978,100</u>	<u>2,215,080</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>976,970</u>	<u>777,900</u>	<u>1,027,200</u>
A01101	Total Basic Pay Of Officer		4	4	<u>976,970</u>	<u>777,900</u>	<u>1,027,200</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	343,070		510,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	239,500		258,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	124,800		129,600
S236	SUPERINTENDENT	(BPS-16)	1	1	269,600		129,600
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,010,140</u>	<u>1,200,200</u>	<u>1,187,880</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,010,140</u>	<u>1,200,200</u>	<u>1,187,880</u>
S180	STENO TYPIST	(BPS-12)	1	1	99,500		102,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)	1	1	183,020		257,040
C029	CASHIER	(BPS-07)	1	1	83,040		84,960
J014	JR CLERK	(BPS-07)	1	1	95,940		165,600
D024	DATA IN PUT OPERATOR	(BPS-06)	1	1	65,900		81,120
D161	DRIVER	(BPS-05)	1	1	158,400		142,560
C089	CHOWKIDAR	(BPS-02)	1	1	96,540		61,200
N003	NAIB QASID	(BPS-02)	2	2	163,900		234,000
S008	SANITARY WORKER	(BPS-02)	1	1	63,900		59,400
A012	TOTAL ALLOWANCES				<u>1,232,010</u>	<u>1,859,400</u>	<u>1,348,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,232,010</u>	<u>1,859,400</u>	<u>1,348,720</u>
A01202	House Rent Allowance				264,900	196,100	264,900
A01203	Conveyance Allowance				93,600	340,800	93,600

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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					
SG6163	DISTRICT OFFICER EDU: (SPORTS) SANGHAR					
A01207	Washing Allowance			3,600	2,400	3,600
A0120X	Ad - hoc Allowance - 2010			707,180	579,000	537,890
A01217	Medical Allowance			162,730	188,500	162,730
A0121A	Ad - hoc Allowance - 2011				168,700	143,000
A0121M	Adhoc Relief Allowance - 2012				383,900	143,000
A03	TOTAL OPERATING EXPENSES			<u>445,400</u>	<u>445,400</u>	<u>478,800</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03303	Electricity			50,000	50,000	52,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,600</u>	<u>13,600</u>	<u>22,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	10,000
A03808	Conveyance Charges			12,600	12,600	12,600
A039	TOTAL GENERAL			<u>339,800</u>	<u>339,800</u>	<u>362,200</u>
A03902	Printing and Publication			600	600	6,000
A03905	Newspapers Periodicals and Books			16,200	16,200	16,200
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			313,000	313,000	330,000
1	Others			200,000	313,000	200,000
479	Travelling Allowance (School Specific Budget)			100,000		115,000
480	Stationary (School Specific Budget)			13,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,300</u>	<u>55,300</u>	<u>58,000</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					
SG6163	DISTRICT OFFICER EDU: (SPORTS) SANGHAR					
A130	TOTAL TRANSPORT			<u>5,300</u>	<u>5,300</u>	<u>6,000</u>
A13001	Transport			5,300	5,300	6,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
DISTRICT OFFICER EDU: (SPORTS) SANGHAR				3,719,820	4,338,200	4,100,600

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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						
SG6164	DISTRICT OFFICER EDU: (ACD: &						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,076,110</u>	<u>3,322,100</u>	<u>4,015,100</u>
A011	TOTAL PAY		14	14	<u>2,504,360</u>	<u>1,706,900</u>	<u>2,228,160</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,533,000</u>	<u>797,500</u>	<u>1,230,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,533,000</u>	<u>797,500</u>	<u>1,230,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	631,200		483,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	285,000		267,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	280,800		134,400
S236	SUPERINTENDENT	(BPS-16)	1	1	336,000		345,600
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>971,360</u>	<u>909,400</u>	<u>998,160</u>
A01151	Total Basic Pay Other Staff		10	10	<u>971,360</u>	<u>909,400</u>	<u>998,160</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	2	2	316,440		396,960
C146	COMPUTER OPERATOR	(BPS-11)	1	1	81,960		87,480
C029	CASHIER	(BPS-07)	1	1	83,040		86,880
D024	DATA IN PUT OPERATOR	(BPS-06)	1	1	65,900		82,860
D161	DRIVER	(BPS-05)	1	1	105,180		66,540
C089	CHOWKIDAR	(BPS-02)	1	1	158,400		60,300
N003	NAIB QASID	(BPS-02)	2	2	96,540		156,840
S008	SANITARY WORKER	(BPS-02)	1	1	63,900		60,300
A012	TOTAL ALLOWANCES				<u>1,571,750</u>	<u>1,615,200</u>	<u>1,786,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,571,750</u>	<u>1,615,200</u>	<u>1,786,940</u>
A01202	House Rent Allowance				293,410	189,700	266,540
A01203	Conveyance Allowance				227,880	280,400	483,900
A01207	Washing Allowance				3,600	2,400	3,600
A0120X	Ad - hoc Allowance - 2010				683,430	503,200	144,740

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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					
SG6164	DISTRICT OFFICER EDU: (ACD: &					
A01217	Medical Allowance			363,430	182,600	292,080
A0121A	Ad - hoc Allowance - 2011				137,800	144,740
A0121M	Adhoc Relief Allowance - 2012				319,100	436,340
A01224	Entertainment Allowance					6,000
A01226	Computer Allowance					9,000
A03	TOTAL OPERATING EXPENSES			<u>312,800</u>	<u>312,800</u>	<u>327,800</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,600</u>	<u>52,600</u>	<u>62,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	50,000
A03808	Conveyance Charges			12,600	12,600	12,600
A039	TOTAL GENERAL			<u>165,200</u>	<u>165,200</u>	<u>170,200</u>
A03902	Printing and Publication			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			7,200	7,200	7,200
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			120,000	120,000	125,000
1	Others			40,000	40,000	45,000
479	Travelling Allowance (School Specific Budget)			60,000	60,000	60,000
480	Stationary (School Specific Budget)			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>70,000</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					
SG6164	DISTRICT OFFICER EDU: (ACD: &					
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13001	Transport			35,000	35,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	10,000	15,000
DISTRICT OFFICER EDU: (ACD: &				4,443,910	3,689,900	4,412,900

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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					
SG6165	DISTRICT OFFICER EDU: (LITRACY) SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>773,740</u>	<u>416,500</u>	<u>595,480</u>
A011	TOTAL PAY	1	1	<u>502,500</u>	<u>218,700</u>	<u>249,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>502,500</u>	<u>218,700</u>	<u>249,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>502,500</u>	<u>218,700</u>	<u>249,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	502,500		249,000
A012	TOTAL ALLOWANCES			<u>271,240</u>	<u>197,800</u>	<u>346,480</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>271,240</u>	<u>197,800</u>	<u>346,480</u>
A01202	House Rent Allowance			46,480	20,700	46,480
A01203	Conveyance Allowance			29,760	26,700	60,000
A0120X	Ad - hoc Allowance - 2010			150,000	66,700	120,000
A01217	Medical Allowance			45,000	20,000	36,000
A0121A	Ad - hoc Allowance - 2011				20,000	36,000
A0121M	Adhoc Relief Allowance - 2012				43,700	48,000
A03	TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>176,000</u>	<u>185,500</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity			25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000

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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					
SG6165	DISTRICT OFFICER EDU: (LITRACY) SANGHAR					
A039	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>72,500</u>
A03905	Newspapers Periodicals and Books			4,000	4,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,500
A03970	Others			60,000	60,000	63,000
1	Others			5,000	5,000	6,000
479	Travelling Allowance (School Specific Budget)			35,000	35,000	35,000
480	Stationary (School Specific Budget)			20,000	20,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			5,000	5,000	10,000
DISTRICT OFFICER EDU: (LITRACY) SANGHAR				959,740	602,500	795,980