

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	9,740	2,400,377,570	2,786,211,720	3,148,595,190	200,211,410	3,348,806,600
TOTAL	9,740	2,400,377,570	2,786,211,720	3,148,595,190	200,211,410	3,348,806,600

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	Rs
Charged:	0
Voted:	3,348,806,600
Total:	3,348,806,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	1,746,007,430	2,002,338,860	2,385,693,890
091103 DIRECTOR LITERECY AND NON-FORMAL	9,143,100	9,075,500	10,466,430
092101 SECONDARY EDUCATION	603,934,240	699,635,660	904,380,390
092102 ADMINISTRATION	9,315,250	9,752,850	14,386,710
096101 SECRETARIAT/POLICY/CURRICULUM	31,977,550	65,408,850	33,879,180
TOTAL	2,400,377,570	2,786,211,720	3,348,806,600

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
TT6036	EDO EUDCATION	15,695,500	49,968,400	16,875,710
TT6037	DO. ELEMENTARY M/F	9,143,100	9,075,500	10,466,430
TT6038	A.D.O.E(F) THATTA	92,124,600	120,711,100	141,008,480
TT6039	A.D.O.E(F) SUJAWAL	44,031,600	57,146,100	73,723,950
TT6040	A.D.O.E(F) M. BATHORO	40,778,200	51,864,900	63,498,520
TT6041	A.D.O.E(F) JATI	17,459,060	18,806,340	31,178,880
TT6042	A.D.O.E(F) SHAH BUNDER	14,819,120	13,412,920	23,898,870
TT6043	A.D.O.E(F) GORA BARI	19,702,300	20,864,700	35,288,590
TT6044	A.D.O.E(F) M. SAKRO	58,987,550	80,937,450	88,348,140
TT6045	A.D.O.E(F) KETI BUNDER	5,736,300	6,176,100	9,868,320
TT6046	A.D.O.E(F) KHARO CHAN	2,499,300	2,368,200	2,758,130
TT6047	A.D.O.E(M) THATTA	293,685,000	388,390,000	430,831,480
TT6048	A.D.O.E(M) SUJAWAL	204,527,100	285,557,700	333,501,190
TT6049	A.D.O.E(M) M. BATHORO	196,901,970	251,631,370	318,672,560
TT6050	A.D.O.E(M) JATI	180,594,880	205,828,430	244,481,850
TT6051	A.D.O.E(M) SHAH BUNDER	90,417,740	106,118,390	137,743,140
TT6052	A.D.O.E(M) GORA BARI	62,355,660	65,582,260	82,348,420
TT6053	A.D.O.E(M) M. SAKRO	363,444,340	259,829,340	289,228,770
TT6054	A.D.O.E(M) KETI BUNDER	33,347,040	39,331,190	42,930,790
TT6055	A.D.O.E(M) KHARO CHAN	24,595,670	27,782,370	36,383,810
TT6056	DO. EDU: (SEC: & HIGHER SEC:) M/F	9,315,250	9,752,850	14,386,710
TT6057	G.G.H.S MAKLI	9,600,200	11,572,000	15,157,590
TT6058	G.G.H.S THATTA	20,256,430	25,404,230	29,533,730

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
TT6059	G.G.H.S WARD NO. 1	6,064,370	10,310,370	11,214,570
TT6060	G.G.H.S SHEERAI MOHALLAH	7,431,780	8,109,680	10,083,920
TT6061	G.G.H.S JHIRUCK	6,013,890	6,114,310	8,830,740
TT6062	G.G.H.S JHUNG SHAHI	9,073,770	8,168,270	11,421,800
TT6063	G.G.H.S JHIMPIR	4,845,030	5,722,380	7,788,160
TT6064	G.G.H.S MIRPUR SAKRO	4,950,300	6,352,100	7,755,410
TT6065	G.G.H.S MEHMOODABAD	5,174,110	5,248,260	7,270,420
TT6066	G.G.H.S GHULAMULLAH	4,656,440	4,956,590	6,204,860
TT6067	G.G.H.S D.P HOUSE	7,562,250	9,620,700	11,135,470
TT6068	G.G.H.S GHARO	11,114,470	18,899,020	19,121,890
TT6069	G.G.H.S DHABEJI TOWN	6,568,600	9,508,800	8,595,510
TT6070	G.G.H.S DARRO	8,250,600	11,105,500	21,177,870
TT6071	G.G.H.S BATHORO	10,197,190	7,561,090	15,257,070
TT6072	G.G.H.S JATI	5,109,920	4,450,770	6,836,550
TT6073	G.G.H.S TARR KHOWAJA	4,770,890	4,437,990	6,445,490
TT6074	G.G.H.S SUJAWAL	11,223,010	15,046,510	25,067,290
TT6075	G.B.H.S BANNU	12,319,390	12,962,140	20,066,830
TT6076	G.B.H.S A.K.PALIJO	4,145,700	4,640,000	5,373,390
TT6077	G.B.H.S BATHORO	18,608,150	28,793,900	35,082,920
TT6078	G.B.H.S DARRO	17,297,920	16,276,220	23,861,570
TT6079	G.B.H.S DAWOOD PARHIYAR	4,711,820	6,346,770	6,152,310
TT6080	G.B.H.S JHOKE SHARIF	5,689,670	7,906,420	10,568,310
TT6081	G.B.H.S LAIKPUR	8,267,960	9,237,710	11,118,320

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
TT6082	G.B.H.S ESSA BIKAK	6,332,780	8,075,730	8,772,540
TT6083	G.B.H.S VAR	15,256,750	19,272,250	25,863,810
TT6084	G.B.H.S MURADANI	3,916,440	5,132,940	5,393,630
TT6085	G.B.H.S KAR SHAH	4,947,190	5,689,340	7,078,740
TT6086	G.B.H.S GIAL MORI	4,820,410	4,631,010	7,296,020
TT6087	G.B.H.S JATI	12,288,000	11,977,700	17,719,390
TT6088	G.B.H.S MUREED KHOSO	5,568,460	5,648,860	7,841,880
TT6089	G.B.H.S TARR KHOWAJA	6,095,090	5,817,680	7,994,690
TT6090	G.B.H.S BEGNAH	5,376,220	6,499,770	8,021,990
TT6091	G.B.H.S G.M. BARAN	4,962,310	5,362,260	7,316,970
TT6092	G.B.H.S BAGHAN	4,989,900	6,223,000	8,281,580
TT6093	G.B.H.S KETI BUNDER	4,168,600	4,194,900	6,768,980
TT6094	G.B.H.S SAJAN WARI	5,325,000	5,992,800	7,235,280
TT6095	G.B.H.S SAKRO	17,597,100	18,167,200	27,148,980
TT6096	G.B.H.S A.K.BALOUCH	8,029,600	7,236,900	12,549,760
TT6097	G.B.H.S KARAM PUR	5,890,400	5,387,900	7,611,130
TT6098	G.B.H.S BOOHARA	6,377,700	7,972,800	8,990,430
TT6099	G.B.H.S H.H. KATIYAR	5,977,100	5,924,400	7,283,820
TT6100	G.B.H.S GHULAMULLAH	8,944,100	9,999,000	13,047,930
TT6101	G.B.H.S D.P.HOUSE	8,089,200	9,621,200	11,110,250
TT6102	G.B.H.S GHARO	21,037,900	23,727,400	27,546,750
TT6103	G.B.H.S FILTER PLANT GHARO	7,373,050	8,625,650	10,364,210
TT6104	G.B.H.S GUJJO	8,885,300	9,289,300	12,021,600

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		Rs	Rs	Rs
TT6105	G.B.H.S DHABEJI TOWN	7,379,200	9,101,600	10,749,640
TT6106	G.B.H.S LADIYOON	5,727,180	7,577,080	9,885,540
TT6107	G.B.H.S GOONGANI	5,202,070	4,681,270	7,095,130
TT6108	G.B.H.S CHHACHH JAN KHAN	5,869,820	5,570,370	7,100,660
TT6109	G.B.H.S CHUHAR JAMALI	11,388,310	10,046,960	14,551,740
TT6110	G.B.H.S SUJAWAL	19,466,030	23,610,230	28,575,470
TT6111	G.B.H.S KHISARABAD	6,557,470	7,531,170	8,947,280
TT6112	G.B.H.S NODO BARAN	6,313,130	6,915,830	7,692,690
TT6113	G.B.H.S BELLO	5,904,630	6,623,630	8,616,380
TT6114	G.B.H.S CHHURETANI	5,476,690	8,477,340	7,317,800
TT6115	G.B.H.S JHIMPIR	14,945,880	15,262,930	24,168,310
TT6116	G.B.H.S THATTA	21,522,970	24,768,370	32,446,180
TT6117	G.B.H.S GUL MANDA	5,442,310	7,455,010	8,326,570
TT6118	G.B.H.S MAL MARI	4,571,660	5,331,360	7,102,520
TT6119	G.B.H.S FAQIR JO GOTH	5,612,980	6,942,430	7,695,560
TT6120	G.B.H.S AKHUND BARADIA	7,268,840	9,358,100	11,589,770
TT6121	G.B.H.S JHURICK	12,883,770	15,201,020	17,246,100
TT6122	G.B.H.S MAKLI	13,556,700	19,759,500	21,611,460
TT6123	G.B.H.S SHEIKH SOOMAR	5,768,930	6,866,280	8,633,430
TT6124	G.B.H.S SONDA	6,681,690	7,923,140	10,163,830
TT6125	G.B.H.S ONGAR	5,192,970	6,294,270	7,866,110
TT6126	G.B.H.S JUNG SHAHI	11,374,740	9,843,740	12,008,310
TT6127	G.B.H.S CHATO CHAND	8,837,900	9,203,500	11,590,870

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		Rs	Rs	Rs
TT6128	G.B.H.S AGHEEMANI	4,835,910	6,068,810	9,016,690
TT6136	DO. EDU: (SIEMS & PLAN:) THATTA	4,576,100	5,481,600	5,134,980
TT6137	DO. EDU: (SPORTS) THATTA	5,737,850	4,784,950	5,872,390
TT6138	DO. EDU: (ACD: & TRANING) THATTA	5,968,100	5,173,900	5,996,100
TOTAL		2,400,377,570	2,786,211,720	3,348,806,600

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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>2,214,537,400</u>	<u>2,600,121,550</u>	<u>3,148,595,190</u>
A011	PAY	<u>1,016,050,500</u>	<u>1,334,183,300</u>	<u>1,601,399,680</u>
A011-1	TOTAL PAY OF OFFICERS	<u>219,062,230</u>	<u>124,281,700</u>	<u>363,657,090</u>
A01101	Basic Pay Of Officer	219,035,330	123,226,900	363,657,090
A01102	Personal pay	26,900	1,054,800	
A011-2	TOTAL PAY OF OTHER STAFF	<u>796,988,270</u>	<u>1,209,901,600</u>	<u>1,237,742,590</u>
A01151	Basic Pay Other Staff	796,988,270	1,209,647,100	1,237,742,590
A01152	Personal pay		231,900	
A01156	Pay of contract staff		22,600	
A012	ALLOWANCES	<u>1,198,486,900</u>	<u>1,265,938,250</u>	<u>1,547,195,510</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,195,944,650</u>	<u>1,228,226,100</u>	<u>1,544,580,110</u>
A01201	Senior Post Allowance		3,300	
A01202	House Rent Allowance	145,177,900	144,850,100	175,406,690
A01203	Conveyance Allowance	384,360,100	204,265,100	316,250,240
A01205	Dearness Allowance		94,600	
A01206	Local Compensatory Allowance	294,000	8,500	
A01207	Washing Allowance	1,300,050	2,285,200	2,846,520
A01208	Dress Allowance		2,200	
A0120D	Integrated Allowance	39,000	59,200	
A0120Q	Fixed Daily Allowance		2,800	
A0120X	Ad - hoc Allowance - 2010	400,768,000	382,929,200	452,551,350
A01217	Medical Allowance	115,225,400	113,355,800	140,310,930
A0121A	Ad - hoc Allowance - 2011	146,944,000	119,829,200	135,937,850
A0121M	Adhoc Relief Allowance - 2012		259,068,800	320,294,400
A01224	Entertainment Allowance	6,000	13,000	30,000
A01226	Computer Allowance	784,000	341,100	174,000
A01238	Charge Allowance	138,200	975,500	741,130
A01239	Special Allowance		4,800	
A01240	Utility Allowance for Gas	6,000		
A01253	Science Teaching Allowance	790,000	99,300	15,000
A01260	Ration Allowance		16,800	
A01264	Technical Allowance		1,200	
A01266	Disturbance Allowancee	1,000	5,500	1,000
A01270	Others	111,000	14,900	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,542,250</u>	<u>37,712,150</u>	<u>2,615,400</u>

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01271	Overtime Allowance	150,000	150,000	162,000
A01273	Honoraria		35,925,000	432,000
A01274	Medical Charges	1,826,250	1,576,250	1,966,000
A01277	Contingent Paid Staff	44,000		
A01278	Leave Salary	270,000		
A01289	Teaching Allowance		25,100	2,400
A01299	Others	252,000	35,800	53,000
A03	TOTAL OPERATING EXPENSES	<u>179,457,970</u>	<u>179,507,970</u>	<u>193,338,860</u>
A032	COMMUNICATIONS	<u>1,547,800</u>	<u>1,547,800</u>	<u>1,659,510</u>
A03201	Postage and Telegraph	237,000	237,000	255,940
A03202	Telephone and Trunk call	1,310,800	1,310,800	1,403,570
A033	UTILITIES	<u>3,664,500</u>	<u>3,664,500</u>	<u>3,766,740</u>
A03301	Gas	126,000	126,000	61,880
A03302	Water	57,500	57,500	62,100
A03303	Electricity	3,469,500	3,469,500	3,642,760
A03304	Hot and Cold Weather Charges	11,500	11,500	
A034	OCCUPANCY COSTS	<u>70,000</u>	<u>70,000</u>	
A03407	Rates and Taxes	70,000	70,000	
A038	TRAVEL & TRANSPORTATION	<u>6,055,700</u>	<u>6,105,700</u>	<u>6,439,300</u>
A03805	Travelling Allowance	2,332,500	2,332,500	2,520,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,723,200	3,773,200	3,918,800
A039	GENERAL	<u>168,119,970</u>	<u>168,119,970</u>	<u>181,473,310</u>
A03901	Stationery	281,800	281,800	302,820
A03902	Printing and Publication	480,200	480,200	522,380
A03905	Newspapers Periodicals and Books	168,500	168,500	182,140
A03906	Uniforms and Protective Clothing	2,757,450	2,757,450	2,972,150
A03955	Computer Stationery	207,000	207,000	221,460
A03970	Others	164,225,020	164,225,020	177,272,360
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,382,200</u>	<u>6,582,200</u>	<u>6,872,550</u>

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>2,716,150</u>	<u>2,816,150</u>	<u>2,837,440</u>
A13001	Transport	2,716,150	2,816,150	2,837,440
A131	MACHINERY AND EQUIPMENT	<u>1,668,500</u>	<u>1,718,500</u>	<u>1,806,560</u>
A13101	Machinery and Equipment	1,668,500	1,718,500	1,806,560
A132	FURNITURE AND FIXTURE	<u>1,617,750</u>	<u>1,667,750</u>	<u>1,753,910</u>
A13201	Furniture and Fixture	1,617,750	1,667,750	1,753,910
A137	COMPUTER EQUIPMENT	<u>379,800</u>	<u>379,800</u>	<u>474,640</u>
A13701	Hardware	379,800	379,800	474,640
NET TOTAL		2,400,377,570	2,786,211,720	3,348,806,600

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1490			1490	125,916,940
02	240			240	20,978,800
04	29			29	3,670,020
05	99			99	9,650,120
06	3			3	218,180
07	116			116	12,885,380
09	5462			5462	914,222,770
11	117			117	11,568,680
12	17			17	1,992,440
14	1047			1047	128,969,190
15	33			33	7,670,070
16	842			842	275,435,490
17	197			197	67,850,500
18	37			37	15,717,500
19	10			10	4,020,800
20	1			1	632,800
TOTAL	9740			9740	1,601,399,680

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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						
TT6038	A.D.O.E(F) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,890,600</u>	<u>115,477,100</u>	<u>135,448,970</u>
A011	TOTAL PAY		<u>494</u>	<u>494</u>	<u>40,053,600</u>	<u>60,352,100</u>	<u>68,849,220</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>1,765,000</u>	<u>1,820,000</u>	<u>4,359,400</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>1,765,000</u>	<u>1,820,000</u>	<u>4,359,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	380,000	1,820,000	556,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	749,000		2,159,900
S246	SUPERVISOR	(BPS-16)	5	5	636,000		1,643,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>482</u>	<u>482</u>	<u>38,288,600</u>	<u>58,532,100</u>	<u>64,489,820</u>
A01151	Total Basic Pay Other Staff		<u>482</u>	<u>482</u>	<u>38,288,600</u>	<u>58,515,800</u>	<u>64,489,820</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	6	6	845,000	58,515,800	462,360
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	3	3	231,000		557,010
D154	DRAWING TEACHER	(BPS-14)	4	4	405,000		308,240
J034	JR SCHOOL TEACHER	(BPS-14)	17	17	1,456,000		2,296,010
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	6	6	660,800		664,300
L108	LEARNER COORDINATOR OFFICER	(BPS-11)	10	10	463,300		824,200
P093	PRIMARY TEACHER	(BPS-09)	336	336	28,034,000		50,098,710
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	2	2	168,000		309,160
J014	JR CLERK	(BPS-05)	2	2	156,000		166,720
D161	DRIVER	(BPS-04)	2	2	144,200		233,740
C089	CHOWKIDAR	(BPS-01)	3	3	381,100		381,100
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	90	90	5,272,100		8,077,280

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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						
TT6038	A.D.O.E(F) THATTA						
S261	SWEeper	(BPS-01)	1	1	72,100		110,990
A01152	Personal pay					16,300	
A012	TOTAL ALLOWANCES				<u>46,837,000</u>	<u>55,125,000</u>	<u>66,599,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,837,000</u>	<u>55,125,000</u>	<u>66,599,750</u>
A01202	House Rent Allowance				5,969,000	5,989,700	7,369,570
A01203	Conveyance Allowance				10,000,000	9,228,000	13,642,080
A01205	Dearness Allowance					200	
A01207	Washing Allowance				46,000	114,300	223,200
A0120D	Integrated Allowance					3,600	
A0120X	Ad - hoc Allowance - 2010				18,050,000	17,242,100	19,528,650
A01217	Medical Allowance				5,196,000	5,195,500	6,147,340
A0121A	Ad - hoc Allowance - 2011				7,524,000	5,502,000	5,858,590
A0121M	Adhoc Relief Allowance - 2012					11,808,700	13,769,840
A01238	Charge Allowance					35,800	60,480
A01253	Science Teaching Allowance				52,000		
A01266	Disturbance Allowance					5,100	
A03	TOTAL OPERATING EXPENSES				<u>5,011,000</u>	<u>5,011,000</u>	<u>5,318,670</u>
A032	TOTAL COMMUNICATIONS				<u>200,000</u>	<u>200,000</u>	<u>216,000</u>
A03201	Postage and Telegraph				100,000	100,000	108,000
A03202	Telephone and Trunk call				100,000	100,000	108,000
A033	TOTAL UTILITIES				<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A03303	Electricity				250,000	250,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>230,000</u>	<u>230,000</u>	<u>248,400</u>
A03805	Travelling Allowance				57,500	57,500	62,100
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle				172,500	172,500	186,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6038	A.D.O.E(F) THATTA					
A039	TOTAL GENERAL			<u>4,331,000</u>	<u>4,331,000</u>	<u>4,584,270</u>
A03902	Printing and Publication			25,000	25,000	27,000
A03906	Uniforms and Protective Clothing			140,000	140,000	151,200
A03970	Others			4,166,000	4,166,000	4,406,070
1	Others			86,300	86,300	
475	Others - Inclass Material and supplis			1,574,900	1,574,900	1,700,890
476	Others - Library Laboratory			408,000	408,000	440,640
477	Others - Co-Curricular Activities			758,900	758,900	819,610
478	Other- Sport			288,200	288,200	311,260
479	Travelling Allowance (School Specific Budget)			233,800	233,800	252,500
480	Stationary (School Specific Budget)			815,900	815,900	881,170
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>240,840</u>
A130	TOTAL TRANSPORT			<u>115,000</u>	<u>115,000</u>	<u>124,200</u>
A13001	Transport			115,000	115,000	124,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			50,000	50,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>58,000</u>	<u>58,000</u>	<u>62,640</u>
A13201	Furniture and Fixture			58,000	58,000	62,640
A.D.O.E(F) THATTA				92,124,600	120,711,100	141,008,480

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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.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TT6039	A.D.O.E(F) SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,173,200</u>	<u>52,287,700</u>	<u>68,476,890</u>
A011	TOTAL PAY		<u>263</u>	<u>263</u>	<u>16,247,200</u>	<u>26,879,600</u>	<u>34,126,910</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>2,040,000</u>	<u>590,000</u>	<u>4,227,300</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>2,040,000</u>	<u>590,000</u>	<u>4,227,300</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	380,000		610,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	1,100,000		2,460,800
L111	LCO	(BPS-16)	5		560,000		
S246	SUPERVISOR	(BPS-16)		5			1,156,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>250</u>	<u>250</u>	<u>14,207,200</u>	<u>26,289,600</u>	<u>29,899,610</u>
A01151	Total Basic Pay Other Staff		<u>250</u>	<u>250</u>	<u>14,207,200</u>	<u>26,289,600</u>	<u>29,899,610</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	7	7	936,000		741,560
A119	ASSISTANT	(BPS-14)	3		179,200		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		3			615,570
D154	DRAWING TEACHER	(BPS-14)	7	7	840,000		539,420
J034	JR SCHOOL TEACHER	(BPS-14)	18	18	1,768,000		2,165,790
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	7	7	780,000		683,960
L111	LCO	(BPS-11)	11	11	1,016,500		770,600
P093	PRIMARY TEACHER	(BPS-09)	127	127	6,438,000		18,503,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	110,000		318,280
J014	JR CLERK	(BPS-05)	1	1	110,000		102,560
D161	DRIVER	(BPS-04)	2	2	159,500		307,180
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	66	66	1,870,000		5,151,690

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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.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6039	A.D.O.E(F) SUJAWAL					
A012	TOTAL ALLOWANCES			<u>22,926,000</u>	<u>25,408,100</u>	<u>34,349,980</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,926,000</u>	<u>25,408,100</u>	<u>34,349,980</u>
A01202	House Rent Allowance			3,548,000	2,836,200	3,941,540
A01203	Conveyance Allowance			6,000,000	4,488,000	7,435,680
A01206	Local Compensatory Allowance			3,000		
A01207	Washing Allowance			117,000	105,500	139,200
A0120X	Ad - hoc Allowance - 2010			7,199,000	7,863,500	9,668,690
A01217	Medical Allowance			2,559,000	2,464,700	3,416,020
A0121A	Ad - hoc Allowance - 2011			3,500,000	2,485,800	2,900,610
A0121M	Adhoc Relief Allowance - 2012				5,139,900	6,825,380
A01238	Charge Allowance				24,500	22,860
A03	TOTAL OPERATING EXPENSES			<u>4,513,400</u>	<u>4,513,400</u>	<u>4,874,460</u>
A032	TOTAL COMMUNICATIONS			<u>34,500</u>	<u>34,500</u>	<u>37,260</u>
A03202	Telephone and Trunk call			34,500	34,500	37,260
A033	TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>49,680</u>
A03303	Electricity			46,000	46,000	49,680
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,800</u>	<u>202,800</u>	<u>219,020</u>
A03805	Travelling Allowance			68,400	68,400	73,870
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			134,400	134,400	145,150
A039	TOTAL GENERAL			<u>4,230,100</u>	<u>4,230,100</u>	<u>4,568,500</u>
A03902	Printing and Publication			23,000	23,000	24,840
A03906	Uniforms and Protective Clothing			100,000	100,000	108,000
A03970	Others			4,107,100	4,107,100	4,435,660
475	Others - Inclass Material and supplis			1,642,800	1,642,800	1,774,220

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6039	A.D.O.E(F) SUJAWAL					
476	Others - Library Laboratory			411,700	411,700	444,640
477	Others - Co-Curricular Activities			819,400	819,400	884,950
478	Other- Sport			245,900	245,900	265,570
479	Travelling Allowance (School Specific Budget)			163,900	163,900	177,010
480	Stationary (School Specific Budget)			823,400	823,400	889,270
A13	TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>345,000</u>	<u>372,600</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>248,400</u>
A13001	Transport			230,000	230,000	248,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13101	Machinery and Equipment			57,500	57,500	62,100
A132	TOTAL FURNITURE AND FIXTURE			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13201	Furniture and Fixture			57,500	57,500	62,100
A.D.O.E(F) SUJAWAL				44,031,600	57,146,100	73,723,950

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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						
091102	PRIMARY						
TT6040	A.D.O.E(F) M. BATHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,215,100</u>	<u>46,301,800</u>	<u>57,490,370</u>
A011	TOTAL PAY		<u>212</u>	<u>212</u>	<u>16,687,100</u>	<u>24,070,000</u>	<u>29,052,390</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>1,298,000</u>	<u>428,800</u>	<u>2,102,800</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>1,298,000</u>	<u>428,800</u>	<u>2,102,800</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	320,000	428,800	445,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	528,000		868,000
S415	SUPERVISOR (FEMALE)	(BPS-16)	3	3	450,000		789,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>203</u>	<u>203</u>	<u>15,389,100</u>	<u>23,641,200</u>	<u>26,949,590</u>
A01151	Total Basic Pay Other Staff		<u>203</u>	<u>203</u>	<u>15,389,100</u>	<u>23,641,200</u>	<u>26,949,590</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	5	5	520,000	23,641,200	385,300
D154	DRAWING TEACHER	(BPS-14)	4	4	459,200		308,240
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	752,100		1,332,100
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	3	3	315,000		435,810
A125	ASSISTANT / AUDITOR	(BPS-11)	3		216,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)		3			683,640
L128	LCO (FEMALE)	(BPS-11)	1	1	520,000		82,420
P093	PRIMARY TEACHER	(BPS-09)	131	131	9,720,000		19,387,410
S053	SENIOR CLERK	(BPS-07)	1	1	115,000		150,020
J014	JR CLERK	(BPS-05)	1	1	92,000		129,440
D161	DRIVER	(BPS-04)	1	1	77,000		66,620
C089	CHOWKIDAR	(BPS-01)	1	1	75,600		62,250
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	41	41	2,451,600		3,864,090

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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					
TT6040	A.D.O.E(F) M. BATHORO					
S261	SWEEPER (BPS-01)	1	1	75,600		62,250
A012	TOTAL ALLOWANCES			<u>18,528,000</u>	<u>22,231,800</u>	<u>28,437,980</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,528,000</u>	<u>22,231,800</u>	<u>28,437,980</u>
A01202	House Rent Allowance			2,003,000	2,507,900	3,175,920
A01203	Conveyance Allowance			5,000,000	3,773,200	6,065,040
A01207	Washing Allowance			25,000	47,300	28,800
A0120X	Ad - hoc Allowance - 2010			6,600,000	6,987,100	8,235,250
A01217	Medical Allowance			1,900,000	2,074,400	2,628,340
A0121A	Ad - hoc Allowance - 2011			3,000,000	2,123,900	2,470,570
A0121M	Adhoc Relief Allowance - 2012				4,718,000	5,810,480
A01238	Charge Allowance					23,580
A03	TOTAL OPERATING EXPENSES			<u>5,333,100</u>	<u>5,333,100</u>	<u>5,759,750</u>
A032	TOTAL COMMUNICATIONS			<u>34,500</u>	<u>34,500</u>	<u>37,260</u>
A03202	Telephone and Trunk call			34,500	34,500	37,260
A033	TOTAL UTILITIES			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A03303	Electricity			57,500	57,500	62,100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,500</u>	<u>206,500</u>	<u>223,020</u>
A03805	Travelling Allowance			56,500	56,500	61,020
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	162,000
A039	TOTAL GENERAL			<u>5,034,600</u>	<u>5,034,600</u>	<u>5,437,370</u>
A03906	Uniforms and Protective Clothing			50,000	50,000	54,000
A03970	Others			4,984,600	4,984,600	5,383,370
475	Others - Inclass Material and supplis			1,990,100	1,990,100	2,149,310
476	Others - Library Laboratory			498,500	498,500	538,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6040	A.D.O.E(F) M. BATHORO					
477	Others - Co-Curricular Activities			993,200	993,200	1,072,660
478	Other- Sport			342,900	342,900	370,330
479	Travelling Allowance (School Specific Budget)			163,000	163,000	176,040
480	Stationary (School Specific Budget)			996,900	996,900	1,076,650
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>248,400</u>
A130	TOTAL TRANSPORT			<u>115,000</u>	<u>115,000</u>	<u>124,200</u>
A13001	Transport			115,000	115,000	124,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13101	Machinery and Equipment			57,500	57,500	62,100
A132	TOTAL FURNITURE AND FIXTURE			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13201	Furniture and Fixture			57,500	57,500	62,100
A.D.O.E(F) M. BATHORO				40,778,200	51,864,900	63,498,520

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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						
TT6041	A.D.O.E(F) JATI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,161,520</u>	<u>16,508,800</u>	<u>28,697,550</u>
A011	TOTAL PAY		<u>111</u>	<u>111</u>	<u>6,466,520</u>	<u>8,594,200</u>	<u>13,991,890</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,028,500</u>	<u>200,000</u>	<u>1,378,500</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,028,500</u>	<u>200,000</u>	<u>1,378,500</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	320,000		250,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	490,500		627,200
S246	SUPERVISOR	(BPS-16)	2	2	218,000		500,800
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>104</u>	<u>5,438,020</u>	<u>8,394,200</u>	<u>12,613,390</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>5,438,020</u>	<u>8,394,200</u>	<u>12,613,390</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	4	4	490,500		510,380
D154	DRAWING TEACHER	(BPS-14)	5	5	621,000		385,300
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	486,000		539,420
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	237,600		154,120
S261	SWEEPER	(BPS-12)	1		63,000		
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-11)	2		214,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)		2			480,890
L128	LCO (FEMALE)	(BPS-11)		4			329,680
S246	SUPERVISOR	(BPS-11)	4		351,000		
P093	PRIMARY TEACHER	(BPS-09)	54	54	2,204,200		8,101,180
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	84,000		145,460
J014	JR CLERK	(BPS-05)	1	1	73,500		83,360
D161	DRIVER	(BPS-04)	1	1	63,000		64,010

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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						
TT6041	A.D.O.E(F) JATI						
S261	SWEeper	(BPS-02)		1			63,000
C089	CHOWKIDAR	(BPS-01)	1	1	63,000		63,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	22	22	487,220		1,693,590
A012	TOTAL ALLOWANCES				<u>8,695,000</u>	<u>7,914,600</u>	<u>14,705,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,695,000</u>	<u>7,914,600</u>	<u>14,705,660</u>
A01202	House Rent Allowance				1,250,000	881,300	1,802,510
A01203	Conveyance Allowance				2,500,000	1,422,500	3,368,880
A01207	Washing Allowance				19,000	32,300	46,800
A0120X	Ad - hoc Allowance - 2010				2,500,000	2,421,800	3,954,220
A01217	Medical Allowance				900,000	748,800	1,536,720
A0121A	Ad - hoc Allowance - 2011				1,500,000	769,300	1,186,270
A0121M	Adhoc Relief Allowance - 2012					1,631,900	2,798,380
A01238	Charge Allowance				26,000	6,700	11,880
A03	TOTAL OPERATING EXPENSES				<u>2,117,540</u>	<u>2,117,540</u>	<u>2,286,930</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,160</u>
A03201	Postage and Telegraph				2,000	2,000	2,160
A038	TOTAL TRAVEL & TRANSPORTATION				<u>190,000</u>	<u>190,000</u>	<u>205,200</u>
A03805	Travelling Allowance				50,000	50,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				140,000	140,000	151,200
A039	TOTAL GENERAL				<u>1,925,540</u>	<u>1,925,540</u>	<u>2,079,570</u>
A03902	Printing and Publication				22,800	22,800	24,620
A03906	Uniforms and Protective Clothing				28,500	28,500	30,780
A03970	Others				1,874,240	1,874,240	2,024,170
475	Others - Inclass Material and supplis				717,500	717,500	774,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6041	A.D.O.E(F) JATI					
476	Others - Library Laboratory			187,960	187,960	203,000
477	Others - Co-Curricular Activities			343,550	343,550	371,030
478	Other- Sport			186,550	186,550	201,470
479	Travelling Allowance (School Specific Budget)			64,760	64,760	69,940
480	Stationary (School Specific Budget)			373,920	373,920	403,830
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>194,400</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>64,800</u>
A13001	Transport			60,000	60,000	64,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>64,800</u>
A13101	Machinery and Equipment			60,000	60,000	64,800
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>64,800</u>
A13201	Furniture and Fixture			60,000	60,000	64,800
A.D.O.E(F) JATI				17,459,060	18,806,340	31,178,880

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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						
TT6042	A.D.O.E(F) SHAH BUNDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,923,600</u>	<u>11,517,400</u>	<u>21,851,710</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>6,058,600</u>	<u>5,815,500</u>	<u>10,468,770</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>1,106,000</u>	<u>494,400</u>	<u>1,497,200</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,106,000</u>	<u>480,000</u>	<u>1,497,200</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	350,000		502,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	525,000		743,200
L111	LCO	(BPS-16)	2		231,000		
S246	SUPERVISOR	(BPS-16)		2			251,200
A01102	Personal pay					14,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>90</u>	<u>4,952,600</u>	<u>5,321,100</u>	<u>8,971,570</u>
A01151	Total Basic Pay Other Staff		<u>90</u>	<u>90</u>	<u>4,952,600</u>	<u>5,321,100</u>	<u>8,971,570</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		5	5	424,000		385,300
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	2		181,900		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		2			413,410
D154	DRAWING TEACHER	(BPS-14)	4	4	420,000		308,240
J034	JR SCHOOL TEACHER	(BPS-14)	13	13	840,000		1,410,210
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	5	5	424,000		510,640
L111	LCO	(BPS-11)	2	2	180,200		180,200
P093	PRIMARY TEACHER	(BPS-09)	29	29	1,284,000		3,315,570
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	85,600		140,900
J014	JR CLERK	(BPS-05)	1	1	80,300		125,600
D161	DRIVER	(BPS-04)	1	1	64,200		124,910

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TT6042	A.D.O.E(F) SHAH BUNDER						
C089	CHOWKIDAR	(BPS-01)	1	1	64,200		58,650
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	25	25	840,000		1,939,290
S261	SWEEPER	(BPS-01)	1	1	64,200		58,650
A012	TOTAL ALLOWANCES				<u>6,865,000</u>	<u>5,701,900</u>	<u>11,382,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,865,000</u>	<u>5,701,900</u>	<u>11,382,940</u>
A01202	House Rent Allowance				600,000	640,900	1,437,380
A01203	Conveyance Allowance				2,300,000	1,109,800	2,766,000
A01207	Washing Allowance				5,000	7,100	24,480
A0120X	Ad - hoc Allowance - 2010				2,200,000	1,683,800	2,953,790
A01217	Medical Allowance				550,000	568,300	1,216,180
A0121A	Ad - hoc Allowance - 2011				1,200,000	575,200	886,140
A0121M	Adhoc Relief Allowance - 2012					1,112,000	2,093,750
A01238	Charge Allowance					4,800	5,220
A01253	Science Teaching Allowance				10,000		
A03	TOTAL OPERATING EXPENSES				<u>1,780,520</u>	<u>1,780,520</u>	<u>1,922,960</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>60,000</u>	<u>60,000</u>	<u>64,800</u>
A03805	Travelling Allowance				60,000	60,000	64,800
A039	TOTAL GENERAL				<u>1,720,520</u>	<u>1,720,520</u>	<u>1,858,160</u>
A03906	Uniforms and Protective Clothing				80,500	80,500	86,940
A03970	Others				1,640,020	1,640,020	1,771,220
475	Others - Inclass Material and supplis				654,500	654,500	706,860
476	Others - Library Laboratory				164,000	164,000	177,120
477	Others - Co-Curricular Activities				326,490	326,490	352,610
478	Other- Sport				128,280	128,280	138,540
479	Travelling Allowance (School Specific Budget)				38,750	38,750	41,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6042	A.D.O.E(F) SHAH BUNDER					
480	Stationary (School Specific Budget)			328,000	328,000	354,240
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>124,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13101	Machinery and Equipment			57,500	57,500	62,100
A132	TOTAL FURNITURE AND FIXTURE			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13201	Furniture and Fixture			57,500	57,500	62,100
A.D.O.E(F) SHAH BUNDER				14,819,120	13,412,920	23,898,870

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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						
TT6043	A.D.O.E(F) GORA BARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,199,700</u>	<u>18,362,100</u>	<u>32,585,780</u>
A011	TOTAL PAY		<u>145</u>	<u>145</u>	<u>8,054,700</u>	<u>9,114,500</u>	<u>15,682,990</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,117,000</u>	<u>624,000</u>	<u>2,297,800</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,117,000</u>	<u>600,000</u>	<u>2,297,800</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	375,000		646,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	477,000		944,000
S246	SUPERVISOR	(BPS-16)	2	2	265,000		707,300
A01102	Personal pay					24,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>138</u>	<u>138</u>	<u>6,937,700</u>	<u>8,490,500</u>	<u>13,385,190</u>
A01151	Total Basic Pay Other Staff		<u>138</u>	<u>138</u>	<u>6,937,700</u>	<u>8,471,800</u>	<u>13,385,190</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	4	4	450,500		401,080
D154	DRAWING TEACHER	(BPS-14)	4	4	477,000		401,080
J034	JR SCHOOL TEACHER	(BPS-14)	13	13	1,060,000		1,398,740
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	4	4	371,000		401,080
A125	ASSISTANT / AUDITOR	(BPS-11)	2		212,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)		2			376,220
P093	PRIMARY TEACHER	(BPS-09)	57	57	2,120,000		6,615,390
S053	SENIOR CLERK	(BPS-07)	1	1	106,000		140,900
J014	JR CLERK	(BPS-05)	2	2	212,000		151,360
D161	DRIVER	(BPS-04)	1	1	74,200		163,340
C089	CHOWKIDAR	(BPS-01)	2	2	159,000		159,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	46	46	1,537,000		3,056,100
S261	SWEEPER	(BPS-01)	2	2	159,000		120,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6043	A.D.O.E(F) GORA BARI					
A01152	Personal pay				18,700	
A012	TOTAL ALLOWANCES			<u>9,145,000</u>	<u>9,247,600</u>	<u>16,902,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,070,000</u>	<u>9,172,600</u>	<u>16,802,790</u>
A01202	House Rent Allowance			700,000	1,101,600	2,113,280
A01203	Conveyance Allowance			3,200,000	1,735,700	3,858,240
A01205	Dearness Allowance				13,800	
A01206	Local Compensatory Allowance			10,000	2,600	
A01207	Washing Allowance			10,000	55,900	65,880
A0120X	Ad - hoc Allowance - 2010			2,800,000	2,710,900	4,430,880
A01217	Medical Allowance			650,000	1,007,900	1,858,390
A0121A	Ad - hoc Allowance - 2011			1,700,000	893,800	1,329,260
A0121M	Adhoc Relief Allowance - 2012				1,642,800	3,136,600
A01238	Charge Allowance				7,600	10,260
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A01274	Medical Charges			75,000	75,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,302,600</u>	<u>2,302,600</u>	<u>2,486,810</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>161,000</u>	<u>173,880</u>
A03805	Travelling Allowance			46,000	46,000	49,680
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			115,000	115,000	124,200
A039	TOTAL GENERAL			<u>2,136,600</u>	<u>2,136,600</u>	<u>2,307,530</u>
A03902	Printing and Publication			25,000	25,000	27,000
A03906	Uniforms and Protective Clothing			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					
TT6043	A.D.O.E(F) GORA BARI					
A03970	Others			2,061,600	2,061,600	2,226,530
475	Others - Inclass Material and supplis			842,000	842,000	909,360
476	Others - Library Laboratory			206,200	206,200	222,700
477	Others - Co-Curricular Activities			429,600	429,600	463,970
478	Other- Sport			118,400	118,400	127,870
479	Travelling Allowance (School Specific Budget)			53,100	53,100	57,350
480	Stationary (School Specific Budget)			412,300	412,300	445,280
A13	TOTAL REPAIRS AND MAINTENANCE			200,000	200,000	216,000
A130	TOTAL TRANSPORT			80,000	80,000	86,400
A13001	Transport			80,000	80,000	86,400
A131	TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	64,800
A13101	Machinery and Equipment			60,000	60,000	64,800
A132	TOTAL FURNITURE AND FIXTURE			60,000	60,000	64,800
A13201	Furniture and Fixture			60,000	60,000	64,800
A.D.O.E(F) GORA BARI				19,702,300	20,864,700	35,288,590

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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						
TT6044	A.D.O.E(F) M. SAKRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,709,950</u>	<u>77,659,850</u>	<u>84,808,320</u>
A011	TOTAL PAY		<u>281</u>	<u>281</u>	<u>24,752,500</u>	<u>40,126,600</u>	<u>42,962,510</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>2,120,000</u>	<u>306,700</u>	<u>4,073,800</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>2,120,000</u>	<u>306,700</u>	<u>4,073,800</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	360,000		322,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	990,000		2,027,300
S246	SUPERVISOR	(BPS-16)	5	5	770,000		1,724,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>268</u>	<u>268</u>	<u>22,632,500</u>	<u>39,819,900</u>	<u>38,888,710</u>
A01151	Total Basic Pay Other Staff		<u>268</u>	<u>268</u>	<u>22,632,500</u>	<u>39,812,000</u>	<u>38,888,710</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	6	6	770,000		1,097,840
D154	DRAWING TEACHER	(BPS-14)	5	5	715,000		539,420
J034	JR SCHOOL TEACHER	(BPS-14)	18	18	1,870,000		1,888,460
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	770,000		879,580
L111	LCO	(BPS-11)	2	2	330,000		586,290
P093	PRIMARY TEACHER	(BPS-09)	176	176	17,380,000		28,471,710
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	99,000		150,020
J014	JR CLERK	(BPS-05)	1	1	93,500		117,920
D161	DRIVER	(BPS-04)	2	2	132,000		64,010
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)	54	54	341,000		4,976,160
C089	CHOWKIDAR	(BPS-01)	1	1	66,000		58,650
S261	SWEEPER	(BPS-01)	1	1	66,000		58,650
A01152	Personal pay					7,900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6044	A.D.O.E(F) M. SAKRO					
A012	TOTAL ALLOWANCES			<u>30,957,450</u>	<u>37,533,250</u>	<u>41,845,810</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,871,200</u>	<u>37,440,500</u>	<u>41,750,810</u>
A01202	House Rent Allowance			4,700,000	5,239,400	5,772,780
A01203	Conveyance Allowance			6,200,000	5,963,800	8,128,080
A01205	Dearness Allowance				4,900	
A01207	Washing Allowance			80,000	63,400	88,920
A0120D	Integrated Allowance			20,000	3,600	
A0120X	Ad - hoc Allowance - 2010			12,300,000	11,510,800	11,970,780
A01217	Medical Allowance			3,496,000	3,216,200	3,448,700
A0121A	Ad - hoc Allowance - 2011			4,000,000	3,795,600	3,720,230
A0121M	Adhoc Relief Allowance - 2012				7,613,700	8,592,500
A01238	Charge Allowance			55,200	23,300	28,820
A01239	Special Allowance				4,800	
A01253	Science Teaching Allowance			20,000		
A01270	Others				1,000	
1	Other				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,250</u>	<u>92,750</u>	<u>95,000</u>
A01274	Medical Charges			86,250	86,250	95,000
A01299	Others				6,500	
1	Others				6,500	
A03	TOTAL OPERATING EXPENSES			<u>3,062,600</u>	<u>3,062,600</u>	<u>3,307,620</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,480</u>
A03201	Postage and Telegraph			6,000	6,000	6,480
A033	TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>135,000</u>
A03303	Electricity			125,000	125,000	135,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>212,800</u>	<u>212,800</u>	<u>229,820</u>
A03805	Travelling Allowance			69,000	69,000	74,520

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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					
TT6044	A.D.O.E(F) M. SAKRO					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,800	143,800	155,300
A039	TOTAL GENERAL			<u>2,718,800</u>	<u>2,718,800</u>	<u>2,936,320</u>
A03902	Printing and Publication			23,000	23,000	24,840
A03906	Uniforms and Protective Clothing			86,300	86,300	93,200
A03970	Others			2,609,500	2,609,500	2,818,280
475	Others - Inclass Material and supplis			923,200	923,200	997,060
476	Others - Library Laboratory			333,200	333,200	359,860
477	Others - Co-Curricular Activities			406,700	406,700	439,240
478	Other- Sport			205,200	205,200	221,620
479	Travelling Allowance (School Specific Budget)			174,700	174,700	188,680
480	Stationary (School Specific Budget)			566,500	566,500	611,820
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>232,200</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A13001	Transport			100,000	100,000	108,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13101	Machinery and Equipment			57,500	57,500	62,100
A132	TOTAL FURNITURE AND FIXTURE			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13201	Furniture and Fixture			57,500	57,500	62,100
A.D.O.E(F) M. SAKRO				58,987,550	80,937,450	88,348,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TT6045	A.D.O.E(F) KETI BUNDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,117,000</u>	<u>5,556,800</u>	<u>9,199,480</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>2,606,000</u>	<u>2,896,100</u>	<u>4,460,950</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>705,500</u>	<u>841,200</u>	<u>1,186,500</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>705,500</u>	<u>835,200</u>	<u>1,186,500</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	380,000		646,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	2	2	168,000		414,400
S246	SUPERVISOR	(BPS-16)	1	1	157,500		125,600
A01102	Personal pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>1,900,500</u>	<u>2,054,900</u>	<u>3,274,450</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>1,900,500</u>	<u>2,048,700</u>	<u>3,274,450</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		2	2	168,000		200,540
A125	ASSISTANT / AUDITOR	(BPS-14)	1		73,500		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		1			195,430
D154	DRAWING TEACHER	(BPS-14)	2	2	168,000		302,670
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	262,500		401,080
J014	JR CLERK	(BPS-09)	1		73,500		
P093	PRIMARY TEACHER	(BPS-09)	15	15	630,000		1,364,110
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)		1			131,780
J014	JR CLERK	(BPS-07)	1	1	73,500		71,840
D161	DRIVER	(BPS-04)	1	1	73,500		160,160
C089	CHOWKIDAR	(BPS-01)	2	2	126,000		205,040
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	252,000		241,800

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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					
091102	PRIMARY					
TT6045	A.D.O.E(F) KETI BUNDER					
A01152	Personal pay				6,200	
A012	TOTAL ALLOWANCES			<u>2,511,000</u>	<u>2,660,700</u>	<u>4,738,530</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,511,000</u>	<u>2,660,700</u>	<u>4,738,530</u>
A01202	House Rent Allowance			393,000	333,400	590,280
A01203	Conveyance Allowance			700,000	473,100	1,102,080
A01206	Local Compensatory Allowance			2,000		
A01207	Washing Allowance			5,000	2,400	9,720
A0120X	Ad - hoc Allowance - 2010			700,000	800,700	1,258,090
A01217	Medical Allowance			311,000	288,900	506,040
A0121A	Ad - hoc Allowance - 2011			400,000	283,800	377,430
A0121M	Adhoc Relief Allowance - 2012				477,000	892,190
A01238	Charge Allowance				1,400	2,700
A03	TOTAL OPERATING EXPENSES			<u>444,300</u>	<u>444,300</u>	<u>479,840</u>
A032	TOTAL COMMUNICATIONS			<u>2,300</u>	<u>2,300</u>	<u>2,480</u>
A03201	Postage and Telegraph			2,300	2,300	2,480
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>161,000</u>	<u>173,880</u>
A03805	Travelling Allowance			46,000	46,000	49,680
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			115,000	115,000	124,200
A039	TOTAL GENERAL			<u>281,000</u>	<u>281,000</u>	<u>303,480</u>
A03902	Printing and Publication			20,000	20,000	21,600
A03906	Uniforms and Protective Clothing			20,000	20,000	21,600
A03970	Others			241,000	241,000	260,280
475	Others - Inclass Material and supplis			99,800	99,800	107,780
476	Others - Library Laboratory			24,100	24,100	26,030
477	Others - Co-Curricular Activities			51,600	51,600	55,730

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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					
091102	PRIMARY					
TT6045	A.D.O.E(F) KETI BUNDER					
478	Other- Sport			12,000	12,000	12,960
479	Travelling Allowance (School Specific Budget)			5,300	5,300	5,720
480	Stationary (School Specific Budget)			48,200	48,200	52,060
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>175,000</u>	<u>189,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>81,000</u>
A13001	Transport			75,000	75,000	81,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			50,000	50,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			50,000	50,000	54,000
A.D.O.E(F) KETI BUNDER				5,736,300	6,176,100	9,868,320

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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						
TT6046	A.D.O.E(F) KHARO CHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,006,200</u>	<u>1,875,100</u>	<u>2,225,590</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>955,200</u>	<u>956,400</u>	<u>858,920</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>380,000</u>	<u>136,900</u>	<u>200,400</u>
A01101	Total Basic Pay Of Officer		1	1	<u>380,000</u>	<u>136,900</u>	<u>200,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	380,000		200,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>575,200</u>	<u>819,500</u>	<u>658,520</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>575,200</u>	<u>819,500</u>	<u>658,520</u>
P093	PRIMARY TEACHER	(BPS-09)	7	7	424,000		539,420
C089	CHOWKIDAR	(BPS-01)	1	1	75,600		58,650
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	1	1	75,600		60,450
A012	TOTAL ALLOWANCES				<u>1,051,000</u>	<u>918,700</u>	<u>1,366,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,051,000</u>	<u>918,700</u>	<u>1,366,670</u>
A01202	House Rent Allowance				96,000	109,100	209,300
A01203	Conveyance Allowance				300,000	176,300	354,240
A01207	Washing Allowance				3,000	4,000	3,960
A0120X	Ad - hoc Allowance - 2010				350,000	278,500	348,350
A01217	Medical Allowance				102,000	105,300	173,280
A0121A	Ad - hoc Allowance - 2011				200,000	107,100	104,500
A0121M	Adhoc Relief Allowance - 2012					138,400	171,780
A01238	Charge Allowance						1,260
A03	TOTAL OPERATING EXPENSES				<u>313,100</u>	<u>313,100</u>	<u>338,140</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>	<u>150,000</u>	<u>162,000</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					
TT6046	A.D.O.E(F) KHARO CHAN					
A03805	Travelling Allowance			30,000	30,000	32,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	129,600
A039	TOTAL GENERAL			<u>163,100</u>	<u>163,100</u>	<u>176,140</u>
A03902	Printing and Publication			11,500	11,500	12,420
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			140,100	140,100	151,300
475	Others - Inclass Material and supplis			55,300	55,300	59,720
476	Others - Library Laboratory			13,000	13,000	14,040
477	Others - Co-Curricular Activities			29,300	29,300	31,640
478	Other- Sport			6,500	6,500	7,020
479	Travelling Allowance (School Specific Budget)			4,000	4,000	4,320
480	Stationary (School Specific Budget)			32,000	32,000	34,560
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>194,400</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>64,800</u>
A13001	Transport			60,000	60,000	64,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>64,800</u>
A13101	Machinery and Equipment			60,000	60,000	64,800
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>64,800</u>
A13201	Furniture and Fixture			60,000	60,000	64,800
A.D.O.E(F) KHARO CHAN				2,499,300	2,368,200	2,758,130

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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						
TT6047	A.D.O.E(M) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>263,487,300</u>	<u>358,192,300</u>	<u>398,217,970</u>
A011	TOTAL PAY		<u>1316</u>	<u>1316</u>	<u>130,545,300</u>	<u>187,443,700</u>	<u>204,795,260</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>4,292,000</u>	<u>2,259,300</u>	<u>7,190,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>4,292,000</u>	<u>2,259,300</u>	<u>7,190,000</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	360,000		592,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	7	7	1,512,000		2,026,500
L111	LCO	(BPS-16)	14	14	2,420,000		4,571,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1294</u>	<u>1294</u>	<u>126,253,300</u>	<u>185,184,400</u>	<u>197,605,260</u>
A01151	Total Basic Pay Other Staff		<u>1294</u>	<u>1294</u>	<u>126,253,300</u>	<u>185,160,800</u>	<u>197,605,260</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	6	6	749,000		1,494,240
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	4		214,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		4			832,960
D154	DRAWING TEACHER	(BPS-14)	6	6	728,000		568,880
J034	JR SCHOOL TEACHER	(BPS-14)	30	30	3,360,000		3,507,500
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	5	5	460,000		970,940
L108	LEARNER COORDINATOR OFFICER	(BPS-11)	8	8	642,000		659,360
R080	RESOURCE PERSON	(BPS-11)	6	6	535,000		534,500
S246	SUPERVISOR	(BPS-11)	8		1,110,000		
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-11)		8			619,380
P093	PRIMARY TEACHER	(BPS-09)	1041	1041	108,000,000		170,973,050
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	2	2	247,500		518,460

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TT6047	A.D.O.E(M) THATTA						
J014	JR CLERK	(BPS-05)	2	2	247,500		319,200
D161	DRIVER	(BPS-04)	1	1	73,500		133,280
C089	CHOWKIDAR	(BPS-01)	2	2	128,400		136,230
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	173	173	9,758,400		16,337,280
A01152	Personal pay					23,600	
A012	TOTAL ALLOWANCES				<u>132,942,000</u>	<u>170,748,600</u>	<u>193,422,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>132,792,000</u>	<u>170,582,100</u>	<u>193,222,710</u>
A01202	House Rent Allowance				17,300,000	18,978,600	21,105,940
A01203	Conveyance Allowance				28,000,000	28,914,400	39,265,680
A01205	Dearness Allowance					5,600	
A01207	Washing Allowance				111,000	331,700	172,800
A0120X	Ad - hoc Allowance - 2010				55,500,000	53,935,100	57,857,580
A01217	Medical Allowance				15,578,000	14,804,800	16,450,240
A0121A	Ad - hoc Allowance - 2011				16,000,000	16,655,300	17,357,270
A0121M	Adhoc Relief Allowance - 2012					36,701,500	40,826,360
A01226	Computer Allowance				303,000		
A01238	Charge Allowance					254,700	186,840
A01253	Science Teaching Allowance					400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	<u>166,500</u>	<u>200,000</u>
A01274	Medical Charges				150,000	150,000	200,000
A01299	Others					16,500	
1	Others					16,500	
A03	TOTAL OPERATING EXPENSES				<u>29,727,700</u>	<u>29,727,700</u>	<u>32,105,910</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>85,000</u>	<u>91,800</u>
A03201	Postage and Telegraph				10,000	10,000	10,800
A03202	Telephone and Trunk call				75,000	75,000	81,000

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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					
TT6047	A.D.O.E(M) THATTA					
A033	TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>124,200</u>
A03303	Electricity			115,000	115,000	124,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>280,800</u>
A03805	Travelling Allowance			100,000	100,000	108,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	172,800
A039	TOTAL GENERAL			<u>29,267,700</u>	<u>29,267,700</u>	<u>31,609,110</u>
A03902	Printing and Publication			33,000	33,000	35,640
A03906	Uniforms and Protective Clothing			175,000	175,000	189,000
A03970	Others			29,059,700	29,059,700	31,384,470
475	Others - Inclass Material and supplis			11,223,500	11,223,500	12,121,380
476	Others - Library Laboratory			2,875,400	2,875,400	3,105,430
477	Others - Co-Curricular Activities			5,457,800	5,457,800	5,894,420
478	Other- Sport			2,227,700	2,227,700	2,405,920
479	Travelling Allowance (School Specific Budget)			1,464,400	1,464,400	1,581,550
480	Stationary (School Specific Budget)			5,810,900	5,810,900	6,275,770
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>507,600</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>248,400</u>
A13001	Transport			230,000	230,000	248,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>129,600</u>
A13101	Machinery and Equipment			120,000	120,000	129,600

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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					
TT6047	A.D.O.E(M) THATTA					
A132	TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>129,600</u>
A13201	Furniture and Fixture			120,000	120,000	129,600
A.D.O.E(M) THATTA				293,685,000	388,390,000	430,831,480

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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						
TT6048	A.D.O.E(M) SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>187,044,400</u>	<u>268,075,000</u>	<u>314,619,880</u>
A011	TOTAL PAY		<u>998</u>	<u>998</u>	<u>94,290,400</u>	<u>140,183,500</u>	<u>163,546,990</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>4,083,000</u>	<u>4,780,300</u>	<u>7,704,900</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>4,083,000</u>	<u>4,780,300</u>	<u>7,704,900</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	450,000		202,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	1,635,000		3,087,100
S246	SUPERVISOR	(BPS-16)	10	10	1,998,000		4,415,300
A011-2	TOTAL PAY OF OTHER STAFF		<u>979</u>	<u>979</u>	<u>90,207,400</u>	<u>135,403,200</u>	<u>155,842,090</u>
A01151	Total Basic Pay Other Staff		<u>979</u>	<u>979</u>	<u>90,207,400</u>	<u>135,392,300</u>	<u>155,842,090</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	6	6	1,060,000		1,516,780
D154	DRAWING TEACHER	(BPS-14)	4	4	185,500		308,240
J034	JR SCHOOL TEACHER	(BPS-14)	30	30	2,052,000		4,032,760
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	240,800		298,660
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-11)	2		218,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)		2			398,180
R080	RESOURCE PERSON	(BPS-11)	6	6	447,200		494,520
S246	SUPERVISOR	(BPS-11)	6	6	666,000		494,520
P093	PRIMARY TEACHER	(BPS-09)	749	749	77,000,000		134,651,050
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	96,100		154,580
J014	JR CLERK	(BPS-05)	1	1	77,000		110,000
D161	DRIVER	(BPS-04)	1	1	81,000		198,320
C089	CHOWKIDAR	(BPS-01)	5	5	324,000		512,640

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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						
TT6048	A.D.O.E(M) SUJAWAL						
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	165	165	7,678,800		12,613,190
S261	SWEeper	(BPS-01)	1	1	81,000		58,650
A01152	Personal pay					10,900	
A012	TOTAL ALLOWANCES				<u>92,754,000</u>	<u>127,891,500</u>	<u>151,072,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,660,000</u>	<u>127,886,600</u>	<u>151,072,890</u>
A01202	House Rent Allowance				11,850,000	14,761,500	15,834,500
A01203	Conveyance Allowance				21,000,000	20,727,400	29,448,720
A01205	Dearness Allowance					14,000	
A01207	Washing Allowance				110,000	257,300	415,200
A0120X	Ad - hoc Allowance - 2010				35,000,000	40,396,800	46,329,030
A01217	Medical Allowance				9,200,000	11,566,800	12,517,330
A0121A	Ad - hoc Allowance - 2011				15,000,000	12,474,000	13,898,710
A0121M	Adhoc Relief Allowance - 2012					27,660,600	32,629,400
A01238	Charge Allowance					12,200	
A01253	Science Teaching Allowance				500,000		
A01260	Ration Allowance					16,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>94,000</u>	<u>4,900</u>	
A01277	Contingent Paid Staff				44,000		
A01278	Leave Salary				50,000		
A01299	Others					4,900	
1	Others					4,900	
A03	TOTAL OPERATING EXPENSES				<u>17,310,200</u>	<u>17,310,200</u>	<u>18,695,010</u>
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03303	Electricity				50,000	50,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>202,000</u>	<u>202,000</u>	<u>218,160</u>
A03805	Travelling Allowance				92,000	92,000	99,360

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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					
TT6048	A.D.O.E(M) SUJAWAL					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	118,800
A039	TOTAL GENERAL			<u>17,058,200</u>	<u>17,058,200</u>	<u>18,422,850</u>
A03902	Printing and Publication			11,500	11,500	12,420
A03906	Uniforms and Protective Clothing			201,300	201,300	217,400
A03970	Others			16,845,400	16,845,400	18,193,030
475	Others - Inclass Material and supplis			6,702,900	6,702,900	7,239,130
476	Others - Library Laboratory			1,674,500	1,674,500	1,808,460
477	Others - Co-Curricular Activities			3,353,800	3,353,800	3,622,100
478	Other- Sport			935,400	935,400	1,010,230
479	Travelling Allowance (School Specific Budget)			829,700	829,700	896,080
480	Stationary (School Specific Budget)			3,349,100	3,349,100	3,617,030
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,500</u>	<u>172,500</u>	<u>186,300</u>
A130	TOTAL TRANSPORT			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13001	Transport			57,500	57,500	62,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13101	Machinery and Equipment			57,500	57,500	62,100
A132	TOTAL FURNITURE AND FIXTURE			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13201	Furniture and Fixture			57,500	57,500	62,100
A.D.O.E(M) SUJAWAL				204,527,100	285,557,700	333,501,190

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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						
TT6049	A.D.O.E(M) M. BATHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>178,443,700</u>	<u>233,173,100</u>	<u>298,736,660</u>
A011	TOTAL PAY		<u>916</u>	<u>916</u>	<u>85,116,700</u>	<u>122,082,300</u>	<u>156,292,440</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>4,496,000</u>	<u>975,200</u>	<u>7,687,400</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>4,496,000</u>	<u>970,400</u>	<u>7,687,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	500,000		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,016,000		3,744,800
S246	SUPERVISOR	(BPS-16)	10	10	1,980,000		3,742,200
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>897</u>	<u>897</u>	<u>80,620,700</u>	<u>121,107,100</u>	<u>148,605,040</u>
A01151	Total Basic Pay Other Staff		<u>897</u>	<u>897</u>	<u>80,620,700</u>	<u>121,107,100</u>	<u>148,605,040</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	7	7	864,000		886,900
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	4		216,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		4			969,310
D154	DRAWING TEACHER	(BPS-14)	3	3	367,500		231,180
J034	JR SCHOOL TEACHER	(BPS-14)	32	32	5,550,000		3,370,310
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	2	2	360,500		591,860
L111	LCO	(BPS-11)	5	5	616,000		412,100
R080	RESOURCE PERSON	(BPS-11)	4	4	440,000		329,680
P144	PST	(BPS-09)	718	718	66,600,000		130,598,600
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	96,300		90,740
J014	JR CLERK	(BPS-05)	1	1	84,800		104,000
D161	DRIVER	(BPS-04)	1	1	78,800		102,810

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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						
TT6049	A.D.O.E(M) M. BATHORO						
C089	CHOWKIDAR	(BPS-01)	1	1	80,300		58,650
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	117	117	5,184,000		10,800,250
S261	SWEEPER	(BPS-01)	1	1	82,500		58,650
A012	TOTAL ALLOWANCES				<u>93,327,000</u>	<u>111,090,800</u>	<u>142,444,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,327,000</u>	<u>111,090,800</u>	<u>142,444,220</u>
A01202	House Rent Allowance				13,800,000	13,010,000	14,751,430
A01203	Conveyance Allowance				20,200,000	18,053,300	27,151,680
A01205	Dearness Allowance					2,600	
A01207	Washing Allowance				12,000	145,000	321,600
A0120X	Ad - hoc Allowance - 2010				36,500,000	35,168,900	44,265,910
A01217	Medical Allowance				10,815,000	9,844,900	11,495,340
A0121A	Ad - hoc Allowance - 2011				12,000,000	10,846,400	13,279,770
A0121M	Adhoc Relief Allowance - 2012					24,017,300	31,178,490
A01238	Charge Allowance					2,400	
A03	TOTAL OPERATING EXPENSES				<u>18,266,170</u>	<u>18,266,170</u>	<u>19,728,430</u>
A032	TOTAL COMMUNICATIONS				<u>40,300</u>	<u>40,300</u>	<u>43,520</u>
A03202	Telephone and Trunk call				40,300	40,300	43,520
A038	TOTAL TRAVEL & TRANSPORTATION				<u>165,000</u>	<u>165,000</u>	<u>178,200</u>
A03805	Travelling Allowance				55,000	55,000	59,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				110,000	110,000	118,800
A039	TOTAL GENERAL				<u>18,060,870</u>	<u>18,060,870</u>	<u>19,506,710</u>
A03906	Uniforms and Protective Clothing				138,000	138,000	150,000
A03970	Others				17,922,870	17,922,870	19,356,710
475	Others - Inclass Material and supplis				7,151,300	7,151,300	7,723,400
476	Others - Library Laboratory				1,808,470	1,808,470	1,953,150

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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					
TT6049	A.D.O.E(M) M. BATHORO					
477	Others - Co-Curricular Activities			3,566,600	3,566,600	3,851,930
478	Other- Sport			1,195,200	1,195,200	1,290,820
479	Travelling Allowance (School Specific Budget)			616,600	616,600	665,930
480	Stationary (School Specific Budget)			3,584,700	3,584,700	3,871,480
A13	TOTAL REPAIRS AND MAINTENANCE			<u>192,100</u>	<u>192,100</u>	<u>207,470</u>
A130	TOTAL TRANSPORT			<u>79,100</u>	<u>79,100</u>	<u>85,430</u>
A13001	Transport			79,100	79,100	85,430
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,500</u>	<u>56,500</u>	<u>61,020</u>
A13101	Machinery and Equipment			56,500	56,500	61,020
A132	TOTAL FURNITURE AND FIXTURE			<u>56,500</u>	<u>56,500</u>	<u>61,020</u>
A13201	Furniture and Fixture			56,500	56,500	61,020
A.D.O.E(M) M. BATHORO				196,901,970	251,631,370	318,672,560

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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						
TT6050	A.D.O.E(M) JATI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>166,753,250</u>	<u>191,986,800</u>	<u>229,532,870</u>
A011	TOTAL PAY		<u>680</u>	<u>680</u>	<u>85,472,250</u>	<u>100,068,000</u>	<u>116,043,390</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>15,714,500</u>	<u>2,223,300</u>	<u>6,176,400</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>15,714,500</u>	<u>2,223,300</u>	<u>6,176,400</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	350,000		574,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	13,200,000		2,020,400
S246	SUPERVISOR	(BPS-16)	10		2,164,500		
S261	SWEEPER	(BPS-16)		10			3,581,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>661</u>	<u>661</u>	<u>69,757,750</u>	<u>97,844,700</u>	<u>109,866,990</u>
A01151	Total Basic Pay Other Staff		<u>661</u>	<u>661</u>	<u>69,757,750</u>	<u>97,844,700</u>	<u>109,866,990</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	5	5	729,000		944,880
D154	DRAWING TEACHER	(BPS-14)	2	2	133,750		154,120
J034	JR SCHOOL TEACHER	(BPS-14)	28	28	2,140,000		3,516,800
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	3	3	330,000		231,180
P093	PRIMARY TEACHER	(BPS-09)	512	512	60,480,000		96,504,780
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	108,000		227,080
J014	JR CLERK	(BPS-05)	1	1	105,000		140,960
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-04)	2		178,200		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-04)		2			495,530
D161	DRIVER	(BPS-04)	1	1	90,100		66,620
C089	CHOWKIDAR	(BPS-01)	1	1	66,000		58,650
N003	NAIB QASID	(BPS-01)	2	2	117,700		130,100

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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					
TT6050	A.D.O.E(M) JATI					
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-01)	103	103	5,280,000		7,396,290
A012	TOTAL ALLOWANCES			<u>81,281,000</u>	<u>91,918,800</u>	<u>113,489,480</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>81,281,000</u>	<u>91,918,800</u>	<u>113,489,480</u>
A01202	House Rent Allowance			11,786,000	10,784,200	12,858,900
A01203	Conveyance Allowance			17,000,000	15,259,000	24,838,080
A01207	Washing Allowance			95,000	188,000	119,160
A0120X	Ad - hoc Allowance - 2010			32,000,000	28,753,600	32,817,340
A01217	Medical Allowance			9,200,000	8,291,300	9,691,960
A0121A	Ad - hoc Allowance - 2011			11,000,000	8,640,600	9,845,200
A0121M	Adhoc Relief Allowance - 2012				19,827,500	23,208,680
A01238	Charge Allowance				173,400	110,160
A01253	Science Teaching Allowance			200,000		
A01264	Technical Allowance				1,200	
A03	TOTAL OPERATING EXPENSES			<u>13,728,630</u>	<u>13,728,630</u>	<u>14,826,940</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>74,520</u>
A03805	Travelling Allowance			69,000	69,000	74,520
A039	TOTAL GENERAL			<u>13,659,630</u>	<u>13,659,630</u>	<u>14,752,420</u>
A03902	Printing and Publication			11,200	11,200	12,100
A03906	Uniforms and Protective Clothing			110,000	110,000	118,800
A03970	Others			13,538,430	13,538,430	14,621,520
475	Others - Inclass Material and supplis			5,448,750	5,448,750	5,884,650
476	Others - Library Laboratory			1,353,840	1,353,840	1,462,150
477	Others - Co-Curricular Activities			2,741,080	2,741,080	2,960,370
478	Other- Sport			834,220	834,220	900,960
479	Travelling Allowance (School Specific Budget)			452,850	452,850	489,080

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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					
TT6050	A.D.O.E(M) JATI					
480	Stationary (School Specific Budget)			2,707,690	2,707,690	2,924,310
A13	TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>113,000</u>	<u>122,040</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,500</u>	<u>56,500</u>	<u>61,020</u>
A13101	Machinery and Equipment			56,500	56,500	61,020
A132	TOTAL FURNITURE AND FIXTURE			<u>56,500</u>	<u>56,500</u>	<u>61,020</u>
A13201	Furniture and Fixture			56,500	56,500	61,020
A.D.O.E(M) JATI				180,594,880	205,828,430	244,481,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TT6051	A.D.O.E(M) SHAH BUNDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,401,150</u>	<u>99,101,800</u>	<u>130,192,220</u>
A011	TOTAL PAY		<u>442</u>	<u>442</u>	<u>40,863,150</u>	<u>51,712,800</u>	<u>64,743,080</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>2,441,000</u>	<u>779,300</u>	<u>4,680,800</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>2,441,000</u>	<u>773,300</u>	<u>4,680,800</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	375,000		610,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	1,296,000		2,068,400
L129	LCO (MALE)	(BPS-16)	5	5	770,000		2,001,900
A01102	Personal pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>428</u>	<u>428</u>	<u>38,422,150</u>	<u>50,933,500</u>	<u>60,062,280</u>
A01151	Total Basic Pay Other Staff		<u>428</u>	<u>428</u>	<u>38,422,150</u>	<u>50,928,900</u>	<u>60,062,280</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	7	7	981,000		1,247,870
A125	ASSISTANT / AUDITOR	(BPS-14)	2		210,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		2			235,890
D154	DRAWING TEACHER	(BPS-14)	4	4	583,000		308,240
J034	JR SCHOOL TEACHER	(BPS-14)	26	26	3,456,000		3,298,830
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	3	3	3,745,000		231,180
L129	LCO (MALE)	(BPS-11)	2	2	262,500		200,540
R080	RESOURCE PERSON	(BPS-11)	4	4	477,000		308,240
P093	PRIMARY TEACHER	(BPS-09)	302	302	24,610,000		48,343,330
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	90,950		140,900
J014	JR CLERK	(BPS-05)	1	1	90,950		75,680
D161	DRIVER	(BPS-04)	1	1	80,250		156,320
C089	CHOWKIDAR	(BPS-01)	1	1	80,250		77,060

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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.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TT6051	A.D.O.E(M) SHAH BUNDER						
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	73	73	3,675,000		5,361,140
S261	SWEeper	(BPS-01)	1	1	80,250		77,060
A01152	Personal pay					4,600	
A012	TOTAL ALLOWANCES				<u>42,538,000</u>	<u>47,389,000</u>	<u>65,449,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,538,000</u>	<u>47,389,000</u>	<u>65,449,140</u>
A01202	House Rent Allowance				5,592,000	5,540,400	7,555,370
A01203	Conveyance Allowance				10,000,000	7,852,400	15,546,240
A01205	Dearness Allowance					8,000	
A01207	Washing Allowance				86,000	93,600	80,640
A0120X	Ad - hoc Allowance - 2010				15,500,000	14,925,600	18,280,340
A01217	Medical Allowance				4,852,000	4,246,400	5,499,470
A0121A	Ad - hoc Allowance - 2011				6,500,000	4,585,000	5,484,100
A0121M	Adhoc Relief Allowance - 2012					10,136,200	12,948,620
A01238	Charge Allowance				8,000	1,400	54,360
A03	TOTAL OPERATING EXPENSES				<u>6,820,590</u>	<u>6,820,590</u>	<u>7,339,240</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	
A03202	Telephone and Trunk call				25,000	25,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>176,000</u>	<u>176,000</u>	<u>190,080</u>
A03805	Travelling Allowance				66,000	66,000	71,280
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				110,000	110,000	118,800
A039	TOTAL GENERAL				<u>6,619,590</u>	<u>6,619,590</u>	<u>7,149,160</u>
A03902	Printing and Publication				22,000	22,000	23,760
A03906	Uniforms and Protective Clothing				88,800	88,800	95,900
A03970	Others				6,508,790	6,508,790	7,029,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6051	A.D.O.E(M) SHAH BUNDER					
475	Others - Inclass Material and supplis			2,627,660	2,627,660	2,837,870
476	Others - Library Laboratory			650,280	650,280	702,300
477	Others - Co-Curricular Activities			1,327,110	1,327,110	1,433,280
478	Other- Sport			350,330	350,330	378,360
479	Travelling Allowance (School Specific Budget)			252,850	252,850	273,080
480	Stationary (School Specific Budget)			1,300,560	1,300,560	1,404,610
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>211,680</u>
A130	TOTAL TRANSPORT			<u>84,000</u>	<u>84,000</u>	<u>90,720</u>
A13001	Transport			84,000	84,000	90,720
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>60,480</u>
A13101	Machinery and Equipment			56,000	56,000	60,480
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>60,480</u>
A13201	Furniture and Fixture			56,000	56,000	60,480
A.D.O.E(M) SHAH BUNDER				90,417,740	106,118,390	137,743,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TT6052	A.D.O.E(M) GORA BARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,938,000</u>	<u>60,164,600</u>	<u>76,558,120</u>
A011	TOTAL PAY		<u>294</u>	<u>294</u>	<u>31,669,000</u>	<u>30,816,900</u>	<u>38,109,260</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>1,863,000</u>	<u>154,600</u>	<u>2,989,600</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,863,000</u>	<u>154,600</u>	<u>2,989,600</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	360,000		517,200
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	999,000		1,216,900
L129	LCO (MALE)	(BPS-16)	3	3	504,000		1,255,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>	<u>284</u>	<u>29,806,000</u>	<u>30,662,300</u>	<u>35,119,660</u>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>284</u>	<u>29,806,000</u>	<u>30,662,300</u>	<u>35,119,660</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	4	4	432,000		1,250,060
A125	ASSISTANT / AUDITOR	(BPS-14)	2		216,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		2			420,140
D154	DRAWING TEACHER	(BPS-14)	4	4	428,000		308,240
J034	JR SCHOOL TEACHER	(BPS-14)	11	11	1,236,000		1,393,640
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	7	7	599,500		577,270
L129	LCO (MALE)	(BPS-11)	3	3	212,000		247,260
R080	RESOURCE PERSON	(BPS-11)	7	7	432,000		576,940
P093	PRIMARY TEACHER	(BPS-09)	191	191	24,300,000		26,261,040
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	1	1	88,000		140,900
J014	JR CLERK	(BPS-07)	1	1	88,000		75,680
D161	DRIVER	(BPS-04)	1	1	73,500		69,530
C089	CHOWKIDAR	(BPS-02)	1	1	63,000		94,870

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF 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						
TT6052	A.D.O.E(M) GORA BARI						
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)	50	50	1,575,000		3,609,420
S261	SWEEPER	(BPS-02)	1	1	63,000		94,670
A012	TOTAL ALLOWANCES				<u>25,269,000</u>	<u>29,347,700</u>	<u>38,448,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,269,000</u>	<u>29,347,700</u>	<u>38,448,860</u>
A01202	House Rent Allowance				3,700,000	3,543,200	4,584,340
A01203	Conveyance Allowance				6,500,000	5,300,400	8,331,600
A01207	Washing Allowance				71,000	88,300	132,360
A0120X	Ad - hoc Allowance - 2010				8,050,000	8,887,400	10,774,920
A01217	Medical Allowance				2,948,000	2,814,500	3,736,930
A0121A	Ad - hoc Allowance - 2011				4,000,000	2,686,000	3,232,480
A0121M	Adhoc Relief Allowance - 2012					5,982,700	7,621,850
A01238	Charge Allowance					41,400	34,380
A01253	Science Teaching Allowance					1,300	
A01270	Others					2,500	
1	Other					2,500	
A03	TOTAL OPERATING EXPENSES				<u>5,225,160</u>	<u>5,225,160</u>	<u>5,582,400</u>
A033	TOTAL UTILITIES				<u>28,750</u>	<u>28,750</u>	<u>31,050</u>
A03303	Electricity				28,750	28,750	31,050
A038	TOTAL TRAVEL & TRANSPORTATION				<u>158,200</u>	<u>158,200</u>	<u>170,860</u>
A03805	Travelling Allowance				45,200	45,200	48,820
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				113,000	113,000	122,040
A039	TOTAL GENERAL				<u>5,038,210</u>	<u>5,038,210</u>	<u>5,380,490</u>
A03902	Printing and Publication				22,400	22,400	24,100
A03905	Newspapers Periodicals and Books				11,200	11,200	12,100
A03906	Uniforms and Protective Clothing				61,600	61,600	66,530
A03970	Others				4,943,010	4,943,010	5,277,760
1	Others				56,280	56,280	

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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.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6052	A.D.O.E(M) GORA BARI					
475	Others - Inclass Material and supplis			1,323,700	1,323,700	1,429,600
476	Others - Library Laboratory			600,770	600,770	648,830
477	Others - Co-Curricular Activities			1,316,160	1,316,160	1,421,450
478	Other- Sport			301,100	301,100	325,190
479	Travelling Allowance (School Specific Budget)			137,460	137,460	148,550
480	Stationary (School Specific Budget)			1,207,540	1,207,540	1,304,140
A13	TOTAL REPAIRS AND MAINTENANCE			<u>192,500</u>	<u>192,500</u>	<u>207,900</u>
A130	TOTAL TRANSPORT			<u>82,500</u>	<u>82,500</u>	<u>89,100</u>
A13001	Transport			82,500	82,500	89,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A13101	Machinery and Equipment			55,000	55,000	59,400
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A13201	Furniture and Fixture			55,000	55,000	59,400
A.D.O.E(M) GORA BARI				62,355,660	65,582,260	82,348,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TT6053	A.D.O.E(M) M. SAKRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>342,843,800</u>	<u>239,228,800</u>	<u>266,980,180</u>
A011	TOTAL PAY		<u>877</u>	<u>877</u>	<u>86,829,800</u>	<u>124,628,600</u>	<u>137,120,480</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>4,175,000</u>	<u>528,500</u>	<u>8,077,300</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>4,175,000</u>	<u>523,700</u>	<u>8,077,300</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	360,000		502,800
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	2,289,000		4,248,300
L111	LCO	(BPS-16)	9	9	1,526,000		3,326,200
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>855</u>	<u>855</u>	<u>82,654,800</u>	<u>124,100,100</u>	<u>129,043,180</u>
A01151	Total Basic Pay Other Staff		<u>855</u>	<u>855</u>	<u>82,654,800</u>	<u>124,095,100</u>	<u>129,043,180</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		11	11	1,635,000		2,657,680
D154	DRAWING TEACHER	(BPS-14)	11	11	1,853,000		1,037,100
J034	JR SCHOOL TEACHER	(BPS-14)	32	32	2,484,000		3,856,010
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	12	12	770,000		1,242,600
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-11)	2		210,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)		2			457,850
L129	LCO (MALE)	(BPS-11)	8	8	756,000		659,360
R080	RESOURCE PERSON	(BPS-11)	8	8	756,000		659,360
P093	PRIMARY TEACHER	(BPS-09)	640	640	69,760,000		107,371,080
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	84,000		163,700
J014	JR CLERK	(BPS-05)	1	1	84,000		75,680
D161	DRIVER	(BPS-04)	1	1	735,300		125,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TT6053	A.D.O.E(M) M. SAKRO						
C089	CHOWKIDAR	(BPS-01)	1	1	63,000		122,140
N003	NAIB QASID	(BPS-01)	2	2	115,500		399,080
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	124	124	3,286,000		10,100,000
S261	SWEEPER	(BPS-01)	1	1	63,000		115,640
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>256,014,000</u>	<u>114,600,200</u>	<u>129,859,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>255,904,000</u>	<u>114,490,200</u>	<u>129,749,700</u>
A01202	House Rent Allowance				15,000,000	14,410,400	14,159,360
A01203	Conveyance Allowance				181,000,000	18,904,100	26,310,240
A01205	Dearness Allowance					100	
A01206	Local Compensatory Allowance				215,000	5,900	
A01207	Washing Allowance				98,000	211,300	114,120
A0120X	Ad - hoc Allowance - 2010				38,400,000	35,775,800	38,866,140
A01217	Medical Allowance				10,191,000	9,606,500	11,100,700
A0121A	Ad - hoc Allowance - 2011				11,000,000	11,017,800	11,659,840
A0121M	Adhoc Relief Allowance - 2012					24,393,800	27,424,100
A01238	Charge Allowance					161,300	115,200
A01270	Others					3,200	
1	Other					3,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A01274	Medical Charges				110,000	110,000	110,000
A03	TOTAL OPERATING EXPENSES				<u>20,374,540</u>	<u>20,374,540</u>	<u>22,004,510</u>
A032	TOTAL COMMUNICATIONS				<u>55,750</u>	<u>55,750</u>	<u>60,210</u>
A03201	Postage and Telegraph				5,750	5,750	6,210
A03202	Telephone and Trunk call				50,000	50,000	54,000
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					
TT6053	A.D.O.E(M) M. SAKRO					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>190,080</u>
A03805	Travelling Allowance			66,000	66,000	71,280
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	118,800
A039	TOTAL GENERAL			<u>20,092,790</u>	<u>20,092,790</u>	<u>21,700,220</u>
A03902	Printing and Publication			23,000	23,000	24,840
A03906	Uniforms and Protective Clothing			149,500	149,500	161,460
A03970	Others			19,920,290	19,920,290	21,513,920
475	Others - Inclass Material and supplis			7,853,500	7,853,500	8,481,780
476	Others - Library Laboratory			1,982,010	1,982,010	2,140,570
477	Others - Co-Curricular Activities			3,889,490	3,889,490	4,200,650
478	Other- Sport			1,331,990	1,331,990	1,438,550
479	Travelling Allowance (School Specific Budget)			899,230	899,230	971,170
480	Stationary (School Specific Budget)			3,964,070	3,964,070	4,281,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>226,000</u>	<u>226,000</u>	<u>244,080</u>
A130	TOTAL TRANSPORT			<u>113,000</u>	<u>113,000</u>	<u>122,040</u>
A13001	Transport			113,000	113,000	122,040
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,500</u>	<u>56,500</u>	<u>61,020</u>
A13101	Machinery and Equipment			56,500	56,500	61,020
A132	TOTAL FURNITURE AND FIXTURE			<u>56,500</u>	<u>56,500</u>	<u>61,020</u>
A13201	Furniture and Fixture			56,500	56,500	61,020

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TT6053	A.D.O.E(M) M. SAKRO					
A.D.O.E(M) M. SAKRO				363,444,340	259,829,340	289,228,770

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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						
TT6054	A.D.O.E(M) KETI BUNDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,498,350</u>	<u>35,482,500</u>	<u>38,772,990</u>
A011	TOTAL PAY		<u>137</u>	<u>137</u>	<u>13,431,700</u>	<u>18,243,700</u>	<u>19,608,790</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,116,000</u>	<u>464,000</u>	<u>2,048,200</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>1,116,000</u>	<u>464,000</u>	<u>2,048,200</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	360,000		200,400
H075	HIGH SCHOOL TEACHER	(BPS-16)	2	2	432,000		638,000
S246	SUPERVISOR	(BPS-16)	3	3	324,000		1,209,800
A011-2	TOTAL PAY OF OTHER STAFF		<u>131</u>	<u>131</u>	<u>12,315,700</u>	<u>17,779,700</u>	<u>17,560,590</u>
A01151	Total Basic Pay Other Staff		<u>131</u>	<u>131</u>	<u>12,315,700</u>	<u>17,779,700</u>	<u>17,560,590</u>
A103	ARABIC / ORIENTAL TEACHER	(BPS-14)	2	2	315,000		521,700
A125	ASSISTANT / AUDITOR	(BPS-14)	1		115,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		1			224,710
D154	DRAWING TEACHER	(BPS-14)	1	1	315,000		77,060
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	646,600		476,890
P093	PRIMARY TEACHER	(BPS-09)	94	94	8,736,000		14,013,050
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	1	1	77,000		145,460
J014	JR CLERK	(BPS-07)	1	1	76,300		121,760
D161	DRIVER	(BPS-04)	1	1	64,800		64,010
C089	CHOWKIDAR	(BPS-02)	10	10	642,000		587,950
N003	NAIB QASID	(BPS-02)	6	6	560,000		560,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)	4	4	450,000		450,000
S261	SWEEPER	(BPS-02)	5	5	318,000		318,000

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EDUCATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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					
TT6054	A.D.O.E(M) KETI BUNDER					
A012	TOTAL ALLOWANCES			<u>16,066,650</u>	<u>17,238,800</u>	<u>19,164,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,066,650</u>	<u>17,238,100</u>	<u>19,164,200</u>
A01202	House Rent Allowance			2,283,900	2,025,000	2,111,880
A01203	Conveyance Allowance			3,680,000	3,032,900	4,091,520
A01205	Dearness Allowance				5,600	
A01207	Washing Allowance			10,350	17,700	29,520
A0120X	Ad - hoc Allowance - 2010			6,095,000	5,251,600	5,559,370
A01217	Medical Allowance			1,697,400	1,692,300	1,765,420
A0121A	Ad - hoc Allowance - 2011			2,300,000	1,685,100	1,667,810
A0121M	Adhoc Relief Allowance - 2012				3,499,900	3,921,760
A01238	Charge Allowance				21,300	16,920
A01270	Others				6,700	
1	Other				6,700	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700</u>	
A01299	Others				700	
1	Others				700	
A03	TOTAL OPERATING EXPENSES			<u>3,656,190</u>	<u>3,656,190</u>	<u>3,949,900</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>177,200</u>	<u>177,200</u>	<u>192,580</u>
A03805	Travelling Allowance			67,200	67,200	72,580
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	120,000
A039	TOTAL GENERAL			<u>3,478,990</u>	<u>3,478,990</u>	<u>3,757,320</u>
A03902	Printing and Publication			11,000	11,000	11,880
A03906	Uniforms and Protective Clothing			44,800	44,800	48,380
A03970	Others			3,423,190	3,423,190	3,697,060
475	Others - Inclass Material and supplis			1,482,200	1,482,200	1,600,780
476	Others - Library Laboratory			316,720	316,720	342,060

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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					
TT6054	A.D.O.E(M) KETI BUNDER					
477	Others - Co-Curricular Activities			654,770	654,770	707,150
478	Other- Sport			216,860	216,860	234,210
479	Travelling Allowance (School Specific Budget)			105,200	105,200	113,620
480	Stationary (School Specific Budget)			647,440	647,440	699,240
A13	TOTAL REPAIRS AND MAINTENANCE			<u>192,500</u>	<u>192,500</u>	<u>207,900</u>
A130	TOTAL TRANSPORT			<u>82,500</u>	<u>82,500</u>	<u>89,100</u>
A13001	Transport			82,500	82,500	89,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A13101	Machinery and Equipment			55,000	55,000	59,400
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A13201	Furniture and Fixture			55,000	55,000	59,400
A.D.O.E(M) KETI BUNDER				33,347,040	39,331,190	42,930,790

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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						
TT6055	A.D.O.E(M) KHARO CHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,339,200</u>	<u>22,525,900</u>	<u>31,066,820</u>
A011	TOTAL PAY		<u>123</u>	<u>123</u>	<u>8,904,200</u>	<u>11,685,100</u>	<u>15,715,230</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,014,000</u>	<u>536,000</u>	<u>2,049,300</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,014,000</u>	<u>536,000</u>	<u>2,049,300</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	360,000		556,500
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	330,000		722,400
S246	SUPERVISOR	(BPS-16)	3	3	324,000		770,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>116</u>	<u>116</u>	<u>7,890,200</u>	<u>11,149,100</u>	<u>13,665,930</u>
A01151	Total Basic Pay Other Staff		<u>116</u>	<u>116</u>	<u>7,890,200</u>	<u>11,149,100</u>	<u>13,665,930</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		3	3	214,000		437,420
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		1			224,710
A795	ASSISTANT AUDITOR	(BPS-14)	1		105,000		
D154	DRAWING TEACHER	(BPS-14)	3	3	210,000		231,180
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	636,000		1,002,700
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	3	3	159,000		231,180
P093	PRIMARY TEACHER	(BPS-09)	70	70	5,616,000		9,359,940
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	86,400		77,060
J014	JR CLERK	(BPS-05)	1	1	85,600		75,680
D161	DRIVER	(BPS-04)	1	1	64,200		64,010
C089	CHOWKIDAR	(BPS-01)	1	1	63,000		62,250
N003	NAIB QASID	(BPS-01)	1	1	63,000		62,250
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	20	20	525,000		1,777,100

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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						
TT6055	A.D.O.E(M) KHARO CHAN						
S261	SWEEPER	(BPS-01)	1	1	63,000		60,450
A012	TOTAL ALLOWANCES				<u>10,435,000</u>	<u>10,840,800</u>	<u>15,351,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,435,000</u>	<u>10,840,800</u>	<u>15,351,590</u>
A01202	House Rent Allowance				1,386,000	1,229,700	1,943,060
A01203	Conveyance Allowance				2,800,000	1,875,300	3,288,960
A01206	Local Compensatory Allowance				25,000		
A01207	Washing Allowance				9,000	19,600	22,680
A0120X	Ad - hoc Allowance - 2010				3,350,000	3,332,700	4,182,560
A01217	Medical Allowance				1,145,000	1,039,700	1,496,390
A0121A	Ad - hoc Allowance - 2011				1,700,000	1,008,200	1,254,680
A0121M	Adhoc Relief Allowance - 2012					2,315,000	3,143,050
A01238	Charge Allowance				20,000	19,100	20,210
A01270	Others					1,500	
1	Other					1,500	
A03	TOTAL OPERATING EXPENSES				<u>5,058,970</u>	<u>5,058,970</u>	<u>5,303,690</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>174,000</u>	<u>174,000</u>	<u>27,920</u>
A03805	Travelling Allowance				60,000	60,000	4,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				114,000	114,000	23,120
A039	TOTAL GENERAL				<u>4,884,970</u>	<u>4,884,970</u>	<u>5,275,770</u>
A03902	Printing and Publication				11,500	11,500	12,420
A03906	Uniforms and Protective Clothing				34,500	34,500	37,260
A03970	Others				4,838,970	4,838,970	5,226,090
475	Others - Inclass Material and supplis				1,187,210	1,187,210	1,282,190
476	Others - Library Laboratory				2,277,630	2,277,630	2,459,840
477	Others - Co-Curricular Activities				513,960	513,960	555,080
478	Other- Sport				184,270	184,270	199,010

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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					
TT6055	A.D.O.E(M) KHARO CHAN					
479	Travelling Allowance (School Specific Budget)			94,890	94,890	102,480
480	Stationary (School Specific Budget)			581,010	581,010	627,490
A13	TOTAL REPAIRS AND MAINTENANCE			<u>197,500</u>	<u>197,500</u>	<u>13,300</u>
A130	TOTAL TRANSPORT			<u>82,500</u>	<u>82,500</u>	<u>9,100</u>
A13001	Transport			82,500	82,500	9,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,500</u>	<u>57,500</u>	<u>2,100</u>
A13101	Machinery and Equipment			57,500	57,500	2,100
A132	TOTAL FURNITURE AND FIXTURE			<u>57,500</u>	<u>57,500</u>	<u>2,100</u>
A13201	Furniture and Fixture			57,500	57,500	2,100
A.D.O.E(M) KHARO CHAN				24,595,670	27,782,370	36,383,810

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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						
TT6037	DO. ELEMENTARY M/F						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,663,500</u>	<u>7,595,900</u>	<u>8,896,230</u>
A011	TOTAL PAY		26	26	<u>3,683,500</u>	<u>3,819,900</u>	<u>4,500,960</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,466,200</u>	<u>1,129,300</u>	<u>1,767,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,466,200</u>	<u>1,129,300</u>	<u>1,767,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	364,000		536,800
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	551,300		501,000
A132	ASSISTANT ACCOUNTANT	(BPS-17)	1	1	331,500		402,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1		219,400		
O006	OFFICE SUPERINTENDENT	(BPS-16)		1			327,200
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,217,300</u>	<u>2,690,600</u>	<u>2,733,960</u>
A01151	Total Basic Pay Other Staff		21	21	<u>2,217,300</u>	<u>2,690,600</u>	<u>2,733,960</u>
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	4	4	749,000		922,990
C148	COMPUTER OPERATORS	(BPS-14)	2	2	222,000		211,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3	3	271,300		436,380
J014	JR CLERK	(BPS-07)	3	3	232,900		277,040
D161	DRIVER	(BPS-05)	2	2	134,400		226,780
C089	CHOWKIDAR	(BPS-02)	1	1	86,300		108,950
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)	5	5	435,100		443,910
S008	SANITARY WORKER	(BPS-02)	1	1	86,300		106,910
A012	TOTAL ALLOWANCES				<u>3,980,000</u>	<u>3,776,000</u>	<u>4,395,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,780,000</u>	<u>3,676,000</u>	<u>4,295,270</u>
A01202	House Rent Allowance				503,000	418,200	504,440

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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					
TT6037	DO. ELEMENTARY M/F					
A01203	Conveyance Allowance			700,000	668,300	815,280
A01207	Washing Allowance			10,000	11,200	13,320
A0120X	Ad - hoc Allowance - 2010			1,504,000	1,113,700	1,262,440
A01217	Medical Allowance			339,000	358,900	406,870
A0121A	Ad - hoc Allowance - 2011			700,000	368,300	378,730
A0121M	Adhoc Relief Allowance - 2012				713,400	890,190
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>200,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			100,000	100,000	100,000
A01278	Leave Salary			100,000		
A03	TOTAL OPERATING EXPENSES			<u>973,300</u>	<u>973,300</u>	<u>1,037,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A03202	Telephone and Trunk call			115,000	115,000	120,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A03303	Electricity			115,000	115,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	270,000
A039	TOTAL GENERAL			<u>293,300</u>	<u>293,300</u>	<u>327,000</u>
A03901	Stationery			40,300	40,300	42,000
A03902	Printing and Publication			23,000	23,000	30,000
A03905	Newspapers Periodicals and Books			23,000	23,000	25,000
A03906	Uniforms and Protective Clothing			34,500	34,500	50,000
A03970	Others			172,500	172,500	180,000
1	Others			172,500	172,500	180,000

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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					
TT6037	DO. ELEMENTARY M/F					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>506,300</u>	<u>506,300</u>	<u>533,200</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>111,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			111,000	111,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A13201	Furniture and Fixture			109,000	109,000	120,000
A137	TOTAL COMPUTER EQUIPMENT			<u>86,300</u>	<u>86,300</u>	<u>93,200</u>
A13701	Hardware			86,300	86,300	93,200
DO. ELEMENTARY M/F				9,143,100	9,075,500	10,466,430

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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						
TT6057	G.G.H.S MAKLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,177,400</u>	<u>11,149,200</u>	<u>14,700,970</u>
A011	TOTAL PAY		38	38	<u>4,820,700</u>	<u>5,816,400</u>	<u>7,466,340</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,088,000</u>	<u>1,559,200</u>	<u>5,174,800</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>2,088,000</u>	<u>1,559,200</u>	<u>5,174,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	260,000		402,000
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	260,000		272,400
H091	HST	(BPS-16)	12	12	1,568,000		4,500,400
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,732,700</u>	<u>4,257,200</u>	<u>2,291,540</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>2,732,700</u>	<u>4,257,200</u>	<u>2,291,540</u>
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	162,000		77,060
J034	JR SCHOOL TEACHER	(BPS-14)	8	8	1,070,000		773,980
D154	DRAWING TEACHER	(BPS-09)	1	1	140,400		158,830
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	247,500		172,360
S332	SINDHI LANGUAGE TEACHER	(BPS-09)	1	1	111,000		86,180
L004	LAB ATTENDANT	(BPS-07)	1	1	113,000		94,880
S053	SENIOR CLERK	(BPS-07)	1	1	106,400		94,880
J014	JR CLERK	(BPS-05)	1	1	86,400		114,080
L003	LAB ASSISTANT	(BPS-05)	1	1	177,600		87,200
L004	LAB ATTENDANT	(BPS-02)	2	2	129,600		132,220
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	324,000		405,200
S008	SANITARY WORKER	(BPS-01)	1	1	64,800		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					
TT6057	G.G.H.S MAKLI					
A012	TOTAL ALLOWANCES			<u>4,356,700</u>	<u>5,332,800</u>	<u>7,234,630</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,356,700</u>	<u>5,332,800</u>	<u>7,234,630</u>
A01202	House Rent Allowance			612,000	539,500	806,050
A01203	Conveyance Allowance			850,000	882,700	1,432,080
A01207	Washing Allowance			4,700	5,000	10,800
A0120X	Ad - hoc Allowance - 2010			2,042,000	1,684,700	2,114,450
A01217	Medical Allowance			260,000	536,900	743,650
A0121A	Ad - hoc Allowance - 2011			500,000	505,400	634,330
A0121M	Adhoc Relief Allowance - 2012				1,163,300	1,493,270
A01226	Computer Allowance			27,000	9,000	
A01238	Charge Allowance				3,900	
A01253	Science Teaching Allowance				2,400	
A01270	Others			61,000		
1	Other			61,000		
A03	TOTAL OPERATING EXPENSES			<u>422,800</u>	<u>422,800</u>	<u>456,620</u>
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>322,800</u>	<u>322,800</u>	<u>348,620</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			311,300	311,300	336,200
475	Others - Inclass Material and supplis			93,390	93,390	100,860
476	Others - Library Laboratory			62,260	62,260	67,240
477	Others - Co-Curricular Activities			31,130	31,130	33,620
478	Other- Sport			31,130	31,130	33,620
479	Travelling Allowance (School Specific Budget)			31,130	31,130	33,620
480	Stationary (School Specific Budget)			62,260	62,260	67,240

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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					
TT6057	G.G.H.S MAKLI					
G.G.H.S MAKLI				9,600,200	11,572,000	15,157,590

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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						
TT6058	G.G.H.S THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,787,200</u>	<u>24,935,000</u>	<u>29,027,750</u>
A011	TOTAL PAY		62	62	<u>9,980,200</u>	<u>13,411,400</u>	<u>14,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>5,001,000</u>	<u>4,422,500</u>	<u>9,634,100</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>5,001,000</u>	<u>4,384,100</u>	<u>9,634,100</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	513,000		488,400
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	260,000		315,600
B093	BIOLOGY TEACHER	(BPS-16)	1	1	196,000		322,500
H091	HST	(BPS-16)	17	17	4,032,000		8,507,600
A01102	Personal pay					38,400	
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>4,979,200</u>	<u>8,988,900</u>	<u>5,278,900</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>4,979,200</u>	<u>8,988,900</u>	<u>5,278,900</u>
A119	ASSISTANT	(BPS-15)	1	1	156,800		239,350
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-15)	1	1	224,000		445,200
J034	JR SCHOOL TEACHER	(BPS-14)	16	16	2,420,000		2,100,740
S285	SWWING TEACHER	(BPS-14)	1	1	84,000		188,110
C148	COMPUTER OPERATORS	(BPS-12)	1	1	112,000		111,500
A241	ASSISTANT INSTRUCTOR / TEACHER	(BPS-09)	1	1	100,800		285,960
D154	DRAWING TEACHER	(BPS-09)	2	2	168,000		175,300
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	280,000		163,240
J014	JR CLERK	(BPS-07)	1	1	89,600		79,520
L119	LAB INCHARGE	(BPS-07)	1	1	89,600		94,880
S008	SANITARY WORKER	(BPS-07)	2	2	168,000		128,100

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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						
TT6058	G.G.H.S THATTA						
S053	SENIOR CLERK	(BPS-07)		1			140,900
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1		89,600		
B008	BAND MASTER	(BPS-05)	1	1	89,600		72,860
L003	LAB ASSISTANT	(BPS-05)	1	1	112,000		83,360
L004	LAB ATTENDANT	(BPS-02)	3	3	280,000		286,590
H098	HAMAL/CLEANER	(BPS-01)	1	1	67,200		119,390
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	448,000		563,900
A012	TOTAL ALLOWANCES				<u>9,807,000</u>	<u>11,523,600</u>	<u>14,114,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,807,000</u>	<u>11,523,600</u>	<u>14,114,750</u>
A01202	House Rent Allowance				1,309,000	1,290,800	1,525,910
A01203	Conveyance Allowance				2,000,000	1,721,500	2,667,840
A01207	Washing Allowance				5,000	12,400	16,800
A0120X	Ad - hoc Allowance - 2010				4,252,000	3,648,600	4,226,770
A01217	Medical Allowance				1,206,000	1,136,800	1,399,820
A0121A	Ad - hoc Allowance - 2011				1,000,000	1,212,600	1,268,030
A0121M	Adhoc Relief Allowance - 2012					2,461,200	2,982,580
A01226	Computer Allowance				32,000	36,000	27,000
A01238	Charge Allowance					1,300	
A01253	Science Teaching Allowance					2,400	
A01270	Others				3,000		
1	Other				3,000		
A03	TOTAL OPERATING EXPENSES				<u>469,230</u>	<u>469,230</u>	<u>505,980</u>
A039	TOTAL GENERAL				<u>469,230</u>	<u>469,230</u>	<u>505,980</u>
A03902	Printing and Publication				11,000	11,000	11,000
A03906	Uniforms and Protective Clothing				22,000	22,000	23,760
A03970	Others				436,230	436,230	471,220
475	Others - Inclass Material and supplis				141,770	141,770	153,110
476	Others - Library Laboratory				87,250	87,250	94,230

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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					
TT6058	G.G.H.S THATTA					
477	Others - Co-Curricular Activities			54,530	54,530	58,980
478	Other- Sport			21,810	21,810	23,560
479	Travelling Allowance (School Specific Budget)			43,620	43,620	47,110
480	Stationary (School Specific Budget)			87,250	87,250	94,230
G.G.H.S THATTA				20,256,430	25,404,230	29,533,730

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6059	G.G.H.S WARD NO. 1						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,690,000</u>	<u>9,936,000</u>	<u>10,810,240</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>2,873,000</u>	<u>5,147,500</u>	<u>5,482,830</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>1,208,000</u>	<u>480,000</u>	<u>3,560,400</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>1,208,000</u>	<u>480,000</u>	<u>3,560,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	320,000		502,800
H091	HST	(BPS-16)	8	8	888,000		3,057,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>1,665,000</u>	<u>4,667,500</u>	<u>1,922,430</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>1,665,000</u>	<u>4,667,500</u>	<u>1,922,430</u>
A119	ASSISTANT	(BPS-14)	1	1	155,400		210,070
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	333,000		667,580
D154	DRAWING TEACHER	(BPS-09)	1	1	166,500		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	122,100		100,270
L003	LAB ASSISTANT	(BPS-07)	1	1	122,100		144,800
J014	JR CLERK	(BPS-05)	1	1	122,100		75,680
L004	LAB ATTENDANT	(BPS-02)	1	1	111,000		102,800
H098	HAMAL/CLEANER	(BPS-01)	1	1	99,900		60,450
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	333,000		423,270
S008	SANITARY WORKER	(BPS-01)	1	1	99,900		60,450
A012	TOTAL ALLOWANCES				<u>2,817,000</u>	<u>4,788,500</u>	<u>5,327,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,767,000</u>	<u>4,736,100</u>	<u>5,277,410</u>
A01202	House Rent Allowance				329,000	508,100	564,730
A01203	Conveyance Allowance				600,000	780,500	1,057,920

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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					
TT6059	G.G.H.S WARD NO. 1					
A01205	Dearness Allowance				600	
A01207	Washing Allowance			6,000	11,600	4,680
A0120D	Integrated Allowance			2,000	3,600	
A0120X	Ad - hoc Allowance - 2010			1,100,000	1,479,000	1,554,520
A01217	Medical Allowance			330,000	476,500	529,630
A0121A	Ad - hoc Allowance - 2011			400,000	478,300	466,360
A0121M	Adhoc Relief Allowance - 2012				994,900	1,096,570
A01238	Charge Allowance				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>52,400</u>	<u>50,000</u>
A01274	Medical Charges			50,000	50,000	50,000
A01289	Teaching Allowance				2,400	
A03	TOTAL OPERATING EXPENSES			<u>374,370</u>	<u>374,370</u>	<u>404,330</u>
A032	TOTAL COMMUNICATIONS			<u>27,800</u>	<u>27,800</u>	<u>30,030</u>
A03201	Postage and Telegraph			5,600	5,600	6,050
A03202	Telephone and Trunk call			22,200	22,200	23,980
A033	TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>71,280</u>
A03303	Electricity			66,000	66,000	71,280
A039	TOTAL GENERAL			<u>280,570</u>	<u>280,570</u>	<u>303,020</u>
A03906	Uniforms and Protective Clothing			23,000	23,000	24,840
A03970	Others			257,570	257,570	278,180
475	Others - Inclass Material and supplis			71,870	71,870	77,620
476	Others - Library Laboratory			47,910	47,910	51,740
477	Others - Co-Curricular Activities			23,960	23,960	25,880
478	Other- Sport			39,960	39,960	43,160
479	Travelling Allowance (School Specific Budget)			25,960	25,960	28,040
480	Stationary (School Specific Budget)			47,910	47,910	51,740

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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					
TT6059	G.G.H.S WARD NO. 1					
G.G.H.S WARD NO. 1				6,064,370	10,310,370	11,214,570

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6060	G.G.H.S SHEERAI MOHALLAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,307,000</u>	<u>7,984,900</u>	<u>9,949,140</u>
A011	TOTAL PAY		29	29	<u>3,504,000</u>	<u>4,138,300</u>	<u>4,998,080</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,072,000</u>	<u>1,358,500</u>	<u>1,988,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,072,000</u>	<u>1,358,500</u>	<u>1,988,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	330,000		502,800
H091	HST	(BPS-16)	5	5	742,000		1,485,200
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,432,000</u>	<u>2,779,800</u>	<u>3,010,080</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>2,432,000</u>	<u>2,778,900</u>	<u>3,010,080</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)		3	3	371,000		1,005,960
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	371,000		236,010
D154	DRAWING TEACHER	(BPS-09)	3	3	371,000		231,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	3	3	318,000		231,180
S332	SINDHI LANGUAGE TEACHER	(BPS-09)	3	3	318,000		484,120
S053	SENIOR CLERK	(BPS-07)		1			181,940
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1		95,400		
J014	JR CLERK	(BPS-05)	1	1	95,400		75,680
H098	HAMAL/CLEANER	(BPS-02)	3	3	267,500		276,310
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2	2	160,500		195,070
S008	SANITARY WORKER	(BPS-01)	1	1	64,200		92,630
A01152	Personal pay					900	
A012	TOTAL ALLOWANCES				<u>3,803,000</u>	<u>3,846,600</u>	<u>4,951,060</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					
TT6060	G.G.H.S SHEERAI MOHALLAH					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,803,000</u>	<u>3,846,600</u>	<u>4,951,060</u>
A01202	House Rent Allowance			562,000	439,000	580,010
A01203	Conveyance Allowance			650,000	620,200	1,003,200
A01207	Washing Allowance			6,000	10,300	2,520
A0120Q	Fixed Daily Allowance				400	
A0120X	Ad - hoc Allowance - 2010			1,571,000	1,209,100	1,415,180
A01217	Medical Allowance			511,000	394,600	525,980
A0121A	Ad - hoc Allowance - 2011			500,000	373,800	424,550
A0121M	Adhoc Relief Allowance - 2012				796,200	999,620
A01226	Computer Allowance			3,000		
A01238	Charge Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>124,780</u>	<u>124,780</u>	<u>134,780</u>
A032	TOTAL COMMUNICATIONS			<u>5,500</u>	<u>5,500</u>	<u>5,940</u>
A03202	Telephone and Trunk call			5,500	5,500	5,940
A039	TOTAL GENERAL			<u>119,280</u>	<u>119,280</u>	<u>128,840</u>
A03902	Printing and Publication			11,200	11,200	12,100
A03906	Uniforms and Protective Clothing			11,200	11,200	12,100
A03970	Others			96,880	96,880	104,640
475	Others - Inclass Material and supplis			35,580	35,580	38,430
476	Others - Library Laboratory			9,490	9,490	10,250
477	Others - Co-Curricular Activities			16,600	16,600	17,930
478	Other- Sport			4,740	4,740	5,120
479	Travelling Allowance (School Specific Budget)			11,490	11,490	12,410
480	Stationary (School Specific Budget)			18,980	18,980	20,500
G.G.H.S SHEERAI MOHALLAH				7,431,780	8,109,680	10,083,920

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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						
TT6061	G.G.H.S JHIRUCK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,771,580</u>	<u>5,872,000</u>	<u>8,569,040</u>
A011	TOTAL PAY		24	24	<u>2,824,580</u>	<u>3,031,400</u>	<u>4,342,540</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,059,000</u>	<u>292,800</u>	<u>2,545,700</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,059,000</u>	<u>292,800</u>	<u>2,545,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	324,000		474,000
H091	HST	(BPS-16)	6	6	735,000		2,071,700
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,765,580</u>	<u>2,738,600</u>	<u>1,796,840</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>1,765,580</u>	<u>2,738,600</u>	<u>1,796,840</u>
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	321,000		338,510
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	321,000		172,360
D154	DRAWING TEACHER	(BPS-09)	1	1	132,380		212,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	216,000		172,360
L003	LAB ASSISTANT	(BPS-07)	1	1	83,200		79,520
S053	SENIOR CLERK	(BPS-07)		1			131,780
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1		99,900		
J014	JR CLERK	(BPS-05)	1	1	84,800		133,280
L004	LAB ATTENDANT	(BPS-02)	1	1	84,800		64,070
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	265,000		368,460
S008	SANITARY WORKER	(BPS-01)	1	1	157,500		124,500
A012	TOTAL ALLOWANCES				<u>2,947,000</u>	<u>2,840,600</u>	<u>4,226,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,947,000</u>	<u>2,840,600</u>	<u>4,226,500</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					
TT6061	G.G.H.S JHIRUCK					
A01202	House Rent Allowance			450,000	297,200	441,620
A01203	Conveyance Allowance			600,000	504,700	854,160
A01207	Washing Allowance			11,000	7,600	12,000
A0120X	Ad - hoc Allowance - 2010			1,100,000	880,300	1,233,070
A01217	Medical Allowance			383,000	282,100	447,220
A0121A	Ad - hoc Allowance - 2011			400,000	267,300	369,920
A0121M	Adhoc Relief Allowance - 2012				599,400	868,510
A01226	Computer Allowance			3,000		
A01238	Charge Allowance				2,000	
A03	TOTAL OPERATING EXPENSES			<u>242,310</u>	<u>242,310</u>	<u>261,700</u>
A033	TOTAL UTILITIES			<u>31,800</u>	<u>31,800</u>	<u>34,340</u>
A03303	Electricity			31,800	31,800	34,340
A039	TOTAL GENERAL			<u>210,510</u>	<u>210,510</u>	<u>227,360</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			199,510	199,510	215,480
475	Others - Inclass Material and supplis			71,070	71,070	76,760
476	Others - Library Laboratory			18,950	18,950	20,470
477	Others - Co-Curricular Activities			33,160	33,160	35,810
478	Other- Sport			9,480	9,480	10,240
479	Travelling Allowance (School Specific Budget)			28,950	28,950	31,270
480	Stationary (School Specific Budget)			37,900	37,900	40,930
G.G.H.S JHIRUCK				6,013,890	6,114,310	8,830,740

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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						
TT6062	G.G.H.S JHUNG SHAHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,572,900</u>	<u>7,667,400</u>	<u>10,880,840</u>
A011	TOTAL PAY		32	32	<u>4,463,900</u>	<u>4,001,300</u>	<u>5,437,380</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,996,000</u>	<u>579,200</u>	<u>3,302,400</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,996,000</u>	<u>579,200</u>	<u>3,302,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	300,000		502,800
H091	HST	(BPS-16)	9	9	1,696,000		2,799,600
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,467,900</u>	<u>3,422,100</u>	<u>2,134,980</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>2,467,900</u>	<u>3,414,500</u>	<u>2,134,980</u>
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	1,365,000		902,430
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	107,000		77,060
D154	DRAWING TEACHER	(BPS-09)	1	1	108,000		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	102,000		77,060
S332	SINDHI LANGUAGE TEACHER	(BPS-09)	1	1	103,000		77,060
L003	LAB ASSISTANT	(BPS-07)	2	2	156,000		292,360
S122	SHOP ASSISTANT	(BPS-07)	1	1	83,200		71,840
J014	JR CLERK	(BPS-05)	1	1	84,000		87,200
L004	LAB ATTENDANT	(BPS-02)	1	1	73,500		112,400
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	212,000		269,920
S008	SANITARY WORKER	(BPS-01)	1	1	74,200		90,590
A01152	Personal pay					7,600	
A012	TOTAL ALLOWANCES				<u>4,109,000</u>	<u>3,666,100</u>	<u>5,443,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,089,000</u>	<u>3,646,100</u>	<u>5,413,460</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					
TT6062	G.G.H.S JHUNG SHAHI					
A01202	House Rent Allowance			575,000	363,600	591,760
A01203	Conveyance Allowance			720,000	620,900	1,172,400
A01205	Dearness Allowance				500	
A01207	Washing Allowance			4,000	1,100	6,000
A0120X	Ad - hoc Allowance - 2010			1,922,000	1,151,100	1,538,960
A01217	Medical Allowance			450,000	363,400	555,170
A0121A	Ad - hoc Allowance - 2011			400,000	378,200	461,690
A0121M	Adhoc Relief Allowance - 2012				765,500	1,087,480
A01226	Computer Allowance			18,000		
A01238	Charge Allowance				1,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A01274	Medical Charges			20,000	20,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>500,870</u>	<u>500,870</u>	<u>540,960</u>
A032	TOTAL COMMUNICATIONS			<u>12,300</u>	<u>12,300</u>	<u>13,290</u>
A03201	Postage and Telegraph			1,100	1,100	1,190
A03202	Telephone and Trunk call			11,200	11,200	12,100
A033	TOTAL UTILITIES			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A03303	Electricity			57,500	57,500	62,100
A039	TOTAL GENERAL			<u>431,070</u>	<u>431,070</u>	<u>465,570</u>
A03906	Uniforms and Protective Clothing			11,200	11,200	12,100
A03970	Others			419,870	419,870	453,470
475	Others - Inclass Material and supplis			110,960	110,960	119,840
476	Others - Library Laboratory			73,970	73,970	79,890
477	Others - Co-Curricular Activities			46,990	46,990	50,750
478	Other- Sport			66,990	66,990	72,350
479	Travelling Allowance (School Specific Budget)			46,990	46,990	50,750

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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					
TT6062	G.G.H.S JHUNG SHAHI					
480	Stationary (School Specific Budget)			73,970	73,970	79,890
G.G.H.S JHUNG SHAHI				9,073,770	8,168,270	11,421,800

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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						
TT6063	G.G.H.S JHIMPIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,541,650</u>	<u>5,419,000</u>	<u>7,460,500</u>
A011	TOTAL PAY		22	22	<u>2,304,650</u>	<u>2,808,900</u>	<u>3,771,110</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,247,000</u>	<u>320,000</u>	<u>2,473,700</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,247,000</u>	<u>320,000</u>	<u>2,473,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	275,000	320,000	488,400
H091	HST	(BPS-16)	6	6	972,000		1,985,300
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,057,650</u>	<u>2,488,900</u>	<u>1,297,410</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>1,057,650</u>	<u>2,488,900</u>	<u>1,297,410</u>
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	238,500	2,488,900	308,240
D154	DRAWING TEACHER	(BPS-09)	1	1	131,250		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	71,500		77,060
L003	LAB ASSISTANT	(BPS-07)	2	2	172,800		151,360
J014	JR CLERK	(BPS-05)	2	2	171,200		313,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	210,000		310,240
S008	SANITARY WORKER	(BPS-01)	1	1	62,400		60,450
A012	TOTAL ALLOWANCES				<u>2,237,000</u>	<u>2,610,100</u>	<u>3,689,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,237,000</u>	<u>2,610,100</u>	<u>3,689,390</u>
A01202	House Rent Allowance				415,000	271,400	391,920
A01203	Conveyance Allowance				500,000	445,700	742,800
A01207	Washing Allowance				3,000	4,800	10,800
A0120X	Ad - hoc Allowance - 2010				748,000	808,500	1,070,380
A01217	Medical Allowance				269,000	268,800	398,160
A0121A	Ad - hoc Allowance - 2011				300,000	273,700	321,110
A0121M	Adhoc Relief Allowance - 2012					537,200	754,220

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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					
TT6063	G.G.H.S JHIMPIR					
A01226	Computer Allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>303,380</u>	<u>303,380</u>	<u>327,660</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03202	Telephone and Trunk call			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>21,600</u>
A03303	Electricity			20,000	20,000	21,600
A039	TOTAL GENERAL			<u>272,380</u>	<u>272,380</u>	<u>295,060</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			261,380	261,380	283,180
475	Others - Inclass Material and supplis			91,390	91,390	99,590
476	Others - Library Laboratory			23,140	23,140	24,990
477	Others - Co-Curricular Activities			45,120	45,120	48,730
478	Other- Sport			31,570	31,570	34,100
479	Travelling Allowance (School Specific Budget)			23,880	23,880	25,790
480	Stationary (School Specific Budget)			46,280	46,280	49,980
G.G.H.S JHIMPIR				4,845,030	5,722,380	7,788,160

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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						
TT6064	G.G.H.S MIRPUR SAKRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,659,000</u>	<u>6,060,800</u>	<u>7,440,800</u>
A011	TOTAL PAY		23	23	<u>2,576,000</u>	<u>3,124,400</u>	<u>3,655,500</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,276,500</u>	<u>385,100</u>	<u>2,349,600</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,276,500</u>	<u>385,100</u>	<u>2,349,600</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	324,000	385,100	200,400
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	262,500		301,200
H091	HST	(BPS-16)	6	6	690,000		1,848,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,299,500</u>	<u>2,739,300</u>	<u>1,305,900</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,299,500</u>	<u>2,739,300</u>	<u>1,305,900</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	138,000		200,540
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	138,000		77,060
D154	DRAWING TEACHER	(BPS-09)	1	1	138,000		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	138,000		99,860
J014	JR CLERK	(BPS-07)	1	1	92,000		83,360
L003	LAB ASSISTANT	(BPS-07)	1	1	92,000		152,480
L004	LAB ATTENDANT	(BPS-07)	1	1	69,000		102,800
L119	LAB INCHARGE	(BPS-07)	1	1	92,000		71,840
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	402,500		440,900
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>2,936,400</u>	<u>3,785,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,983,000</u>	<u>2,836,400</u>	<u>3,685,300</u>
A01202	House Rent Allowance				240,000	379,800	392,990
A01203	Conveyance Allowance				520,000	486,600	820,560

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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					
TT6064	G.G.H.S MIRPUR SAKRO					
A01207	Washing Allowance			5,000	4,000	6,480
A0120X	Ad - hoc Allowance - 2010			750,000	820,200	1,036,340
A01217	Medical Allowance			150,000	279,600	386,930
A0121A	Ad - hoc Allowance - 2011			300,000	304,700	310,900
A0121M	Adhoc Relief Allowance - 2012				542,800	731,100
A01226	Computer Allowance			18,000	18,000	
A01238	Charge Allowance				700	
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>291,300</u>	<u>291,300</u>	<u>314,610</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,800</u>
A03202	Telephone and Trunk call			10,000	10,000	10,800
A033	TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>35,640</u>
A03303	Electricity			33,000	33,000	35,640
A039	TOTAL GENERAL			<u>248,300</u>	<u>248,300</u>	<u>268,170</u>
A03902	Printing and Publication			5,300	5,300	5,720
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			232,000	232,000	250,570
475	Others - Inclass Material and supplis			69,600	69,600	75,170
476	Others - Library Laboratory			46,400	46,400	50,110
477	Others - Co-Curricular Activities			23,200	23,200	25,060
478	Other- Sport			23,200	23,200	25,060
479	Travelling Allowance (School Specific Budget)			23,200	23,200	25,060
480	Stationary (School Specific Budget)			46,400	46,400	50,110

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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					
TT6064	G.G.H.S MIRPUR SAKRO					
G.G.H.S MIRPUR SAKRO				4,950,300	6,352,100	7,755,410

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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						
TT6065	G.G.H.S MEHMOODABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,023,250</u>	<u>5,097,400</u>	<u>7,107,500</u>
A011	TOTAL PAY		21	21	<u>2,571,250</u>	<u>2,634,200</u>	<u>3,554,040</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,565,000</u>	<u>472,000</u>	<u>2,246,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,565,000</u>	<u>472,000</u>	<u>2,246,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	300,000		488,400
H091	HST	(BPS-16)	6	6	1,265,000		1,757,600
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,006,250</u>	<u>2,162,200</u>	<u>1,308,040</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,006,250</u>	<u>2,162,200</u>	<u>1,308,040</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	316,250		581,870
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	115,000		77,060
L003	LAB ASSISTANT	(BPS-07)	1	1	92,000		75,680
J014	JR CLERK	(BPS-05)	1	1	92,000		83,360
L004	LAB ATTENDANT	(BPS-02)	2	2	138,000		181,630
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	253,000		308,440
A012	TOTAL ALLOWANCES				<u>2,452,000</u>	<u>2,463,200</u>	<u>3,553,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,452,000</u>	<u>2,463,200</u>	<u>3,553,460</u>
A01202	House Rent Allowance				385,000	264,600	386,820
A01203	Conveyance Allowance				500,000	448,600	771,840
A01207	Washing Allowance				4,000	3,600	9,600
A0120X	Ad - hoc Allowance - 2010				900,000	750,900	1,006,560
A01217	Medical Allowance				360,000	240,500	365,860
A0121A	Ad - hoc Allowance - 2011				300,000	225,200	301,970
A0121M	Adhoc Relief Allowance - 2012					526,800	710,810
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					
TT6065	G.G.H.S MEHMOODABAD					
A03	TOTAL OPERATING EXPENSES			<u>150,860</u>	<u>150,860</u>	<u>162,920</u>
A039	TOTAL GENERAL			<u>150,860</u>	<u>150,860</u>	<u>162,920</u>
A03906	Uniforms and Protective Clothing			10,800	10,800	11,660
A03970	Others			140,060	140,060	151,260
475	Others - Inclass Material and supplis			52,530	52,530	56,730
476	Others - Library Laboratory			14,000	14,000	15,120
477	Others - Co-Curricular Activities			24,510	24,510	26,470
478	Other- Sport			7,000	7,000	7,560
479	Travelling Allowance (School Specific Budget)			14,010	14,010	15,130
480	Stationary (School Specific Budget)			28,010	28,010	30,250
G.G.H.S MEHMOODABAD				5,174,110	5,248,260	7,270,420

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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						
TT6066	G.G.H.S GHULAMULLAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,514,250</u>	<u>4,814,400</u>	<u>6,051,280</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>2,303,250</u>	<u>2,489,900</u>	<u>3,073,910</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,170,400</u>	<u>515,200</u>	<u>1,711,600</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>1,170,400</u>	<u>481,600</u>	<u>1,711,600</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	322,400		488,400
H091	HST	(BPS-16)	5	5	848,000		1,223,200
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>1,132,850</u>	<u>1,974,700</u>	<u>1,362,310</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>1,132,850</u>	<u>1,974,700</u>	<u>1,362,310</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	233,200		288,800
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	132,500		77,060
D154	DRAWING TEACHER	(BPS-09)	1	1	133,750		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	102,600		77,060
L003	LAB ASSISTANT	(BPS-07)	1	1	86,400		83,360
J014	JR CLERK	(BPS-05)	1	1	88,000		83,360
L004	LAB ATTENDANT	(BPS-02)	1	1	75,600		59,990
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	216,000		292,830
S008	SANITARY WORKER	(BPS-01)	1	1	64,800		322,790
A012	TOTAL ALLOWANCES				<u>2,211,000</u>	<u>2,324,500</u>	<u>2,977,370</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,211,000</u>	<u>2,324,500</u>	<u>2,977,370</u>
A01202	House Rent Allowance				296,000	224,000	288,400
A01203	Conveyance Allowance				500,000	439,200	632,400
A01207	Washing Allowance				4,000	9,100	9,600

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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					
TT6066	G.G.H.S GHULAMULLAH					
A0120X	Ad - hoc Allowance - 2010			836,000	705,600	873,790
A01217	Medical Allowance			272,000	228,400	296,260
A0121A	Ad - hoc Allowance - 2011			300,000	221,600	262,140
A0121M	Adhoc Relief Allowance - 2012				493,600	614,780
A01238	Charge Allowance			3,000	3,000	
A03	TOTAL OPERATING EXPENSES			<u>142,190</u>	<u>142,190</u>	<u>153,580</u>
A039	TOTAL GENERAL			<u>142,190</u>	<u>142,190</u>	<u>153,580</u>
A03902	Printing and Publication			10,800	10,800	11,660
A03906	Uniforms and Protective Clothing			10,800	10,800	11,660
A03970	Others			120,590	120,590	130,260
475	Others - Inclass Material and supplis			42,200	42,200	45,580
476	Others - Library Laboratory			12,060	12,060	13,030
477	Others - Co-Curricular Activities			18,090	18,090	19,540
478	Other- Sport			12,060	12,060	13,030
479	Travelling Allowance (School Specific Budget)			12,060	12,060	13,030
480	Stationary (School Specific Budget)			24,120	24,120	26,050
G.G.H.S GHULAMULLAH				4,656,440	4,956,590	6,204,860

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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						
TT6067	G.G.H.S D.P HOUSE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,369,750</u>	<u>9,428,200</u>	<u>10,927,560</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>3,679,750</u>	<u>4,847,600</u>	<u>5,414,340</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,176,000</u>	<u>515,500</u>	<u>2,893,300</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,176,000</u>	<u>481,900</u>	<u>2,893,300</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	320,000		488,400
H091	HST	(BPS-16)	6	6	856,000		2,404,900
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>2,503,750</u>	<u>4,332,100</u>	<u>2,521,040</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>2,503,750</u>	<u>4,331,200</u>	<u>2,521,040</u>
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	999,500		601,620
A119	ASSISTANT	(BPS-11)		1			202,750
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-11)	1		131,250		
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	216,000		448,500
D154	DRAWING TEACHER	(BPS-09)	1	1	214,000		288,800
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	148,400		212,000
L003	LAB ASSISTANT	(BPS-07)	1	1	86,400		72,860
S237	SUPERINTENDENT (COMPUTER LITERATE)	(BPS-07)	1	1	107,000		77,060
J014	JR CLERK	(BPS-05)	1	1	107,000		79,520
L004	LAB ATTENDANT	(BPS-02)	1	1	74,200		66,110
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	420,000		471,820
A01152	Personal pay					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					
TT6067	G.G.H.S D.P HOUSE					
A012	TOTAL ALLOWANCES			<u>3,690,000</u>	<u>4,580,600</u>	<u>5,513,220</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,690,000</u>	<u>4,580,600</u>	<u>5,513,220</u>
A01202	House Rent Allowance			621,000	695,500	840,080
A01203	Conveyance Allowance			700,000	668,200	1,037,520
A01205	Dearness Allowance				5,100	
A01207	Washing Allowance			6,000	8,600	14,400
A0120X	Ad - hoc Allowance - 2010			1,447,000	1,383,600	1,534,960
A01217	Medical Allowance			412,000	440,800	542,900
A0121A	Ad - hoc Allowance - 2011			500,000	446,800	460,490
A0121M	Adhoc Relief Allowance - 2012				929,000	1,082,870
A01226	Computer Allowance			4,000		
A01238	Charge Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>192,500</u>	<u>192,500</u>	<u>207,910</u>
A039	TOTAL GENERAL			<u>192,500</u>	<u>192,500</u>	<u>207,910</u>
A03906	Uniforms and Protective Clothing			10,500	10,500	11,340
A03970	Others			182,000	182,000	196,570
475	Others - Inclass Material and supplis			63,700	63,700	68,800
476	Others - Library Laboratory			18,200	18,200	19,660
477	Others - Co-Curricular Activities			27,300	27,300	29,480
478	Other- Sport			18,200	18,200	19,660
479	Travelling Allowance (School Specific Budget)			18,200	18,200	19,660
480	Stationary (School Specific Budget)			36,400	36,400	39,310
G.G.H.S D.P HOUSE				7,562,250	9,620,700	11,135,470

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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						
TT6068	G.G.H.S GHARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,760,150</u>	<u>18,544,700</u>	<u>18,739,220</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>5,192,150</u>	<u>9,607,900</u>	<u>9,186,940</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>2,460,000</u>	<u>727,500</u>	<u>4,803,700</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>2,460,000</u>	<u>650,700</u>	<u>4,803,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	320,000		488,400
H091	HST	(BPS-16)	13	13	2,140,000		4,315,300
A01102	Personal pay					76,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>2,732,150</u>	<u>8,880,400</u>	<u>4,383,240</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>2,732,150</u>	<u>8,861,200</u>	<u>4,383,240</u>
A119	ASSISTANT	(BPS-14)	2	2	126,000		383,540
C148	COMPUTER OPERATORS	(BPS-14)	1	1	137,500		75,680
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	840,000		902,430
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	126,000		387,600
A241	ASSISTANT INSTRUCTOR / TEACHER	(BPS-09)	1	1	128,400		240,800
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	115,500		412,500
D154	DRAWING TEACHER	(BPS-09)	1	1	118,800		81,620
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	183,750		487,200
S332	SINDHI LANGUAGE TEACHER	(BPS-09)	1	1	103,500		269,600
L003	LAB ASSISTANT	(BPS-07)	1	1	85,600		75,680
S053	SENIOR CLERK	(BPS-07)	1	1	103,500		145,460
J014	JR CLERK	(BPS-05)	1	1	85,600		83,360
L004	LAB ATTENDANT	(BPS-02)	3	3	210,000		241,260

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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					
TT6068	G.G.H.S GHARO					
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-01)	6	6	368,000		596,510
A01152	Personal pay				19,200	
A012	TOTAL ALLOWANCES			<u>5,568,000</u>	<u>8,936,800</u>	<u>9,552,280</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,508,000</u>	<u>8,869,600</u>	<u>9,492,280</u>
A01202	House Rent Allowance			1,048,000	1,393,800	1,478,840
A01203	Conveyance Allowance			1,000,000	1,310,200	1,873,440
A01207	Washing Allowance			5,000	18,900	18,000
A0120X	Ad - hoc Allowance - 2010			2,144,000	2,558,700	2,601,890
A01217	Medical Allowance			683,000	910,200	893,150
A0121A	Ad - hoc Allowance - 2011			600,000	1,091,700	780,570
A0121M	Adhoc Relief Allowance - 2012				1,583,100	1,837,390
A01226	Computer Allowance			28,000		9,000
A01238	Charge Allowance				3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>67,200</u>	<u>60,000</u>
A01274	Medical Charges			60,000	60,000	60,000
A01289	Teaching Allowance				7,200	
A03	TOTAL OPERATING EXPENSES			<u>334,320</u>	<u>334,320</u>	<u>361,070</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>14,040</u>
A03201	Postage and Telegraph			3,000	3,000	3,240
A03202	Telephone and Trunk call			10,000	10,000	10,800
A039	TOTAL GENERAL			<u>321,320</u>	<u>321,320</u>	<u>347,030</u>
A03906	Uniforms and Protective Clothing			10,000	10,000	10,800
A03970	Others			311,320	311,320	336,230
475	Others - Inclass Material and supplis			93,130	93,130	100,580
476	Others - Library Laboratory			62,100	62,100	67,070
477	Others - Co-Curricular Activities			31,000	31,000	33,480

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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					
TT6068	G.G.H.S GHARO					
478	Other- Sport			31,000	31,000	33,480
479	Travelling Allowance (School Specific Budget)			32,000	32,000	34,560
480	Stationary (School Specific Budget)			62,090	62,090	67,060
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>21,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,800</u>
A13101	Machinery and Equipment			10,000	10,000	10,800
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,800</u>
A13201	Furniture and Fixture			10,000	10,000	10,800
G.G.H.S GHARO				11,114,470	18,899,020	19,121,890

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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						
TT6069	G.G.H.S DHABEJI TOWN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,267,000</u>	<u>9,207,200</u>	<u>8,269,770</u>
A011	TOTAL PAY		16	16	<u>3,084,000</u>	<u>4,792,100</u>	<u>4,166,910</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,980,000</u>	<u>1,523,600</u>	<u>2,633,300</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,980,000</u>	<u>1,514,000</u>	<u>2,633,300</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	330,000		214,800
H091	HST	(BPS-16)	6	6	1,650,000		2,418,500
A01102	Personal pay					9,600	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,104,000</u>	<u>3,268,500</u>	<u>1,533,610</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,104,000</u>	<u>3,249,300</u>	<u>1,533,610</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	275,000		380,330
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	165,000		448,500
D154	DRAWING TEACHER	(BPS-09)	1	1	162,000		81,620
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	132,000		286,800
L003	LAB ASSISTANT	(BPS-07)	1	1	108,000		79,520
J014	JR CLERK	(BPS-05)	1	1	108,000		79,520
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2	2	154,000		177,320
A01152	Personal pay					19,200	
A012	TOTAL ALLOWANCES				<u>3,183,000</u>	<u>4,415,100</u>	<u>4,102,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,183,000</u>	<u>4,415,100</u>	<u>4,102,860</u>
A01202	House Rent Allowance				546,000	745,800	637,220
A01203	Conveyance Allowance				520,000	625,000	712,320
A01207	Washing Allowance				2,000	2,100	4,800

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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				
TT6069	G.G.H.S DHABEJI TOWN				
A0120X	Ad - hoc Allowance - 2010		1,250,000	1,358,100	1,180,690
A01217	Medical Allowance		462,000	421,700	380,240
A0121A	Ad - hoc Allowance - 2011		400,000	456,600	354,210
A0121M	Adhoc Relief Allowance - 2012			805,800	833,380
A01226	Computer Allowance		3,000		
A03	TOTAL OPERATING EXPENSES		<u>301,600</u>	<u>301,600</u>	<u>325,740</u>
A032	TOTAL COMMUNICATIONS		<u>34,500</u>	<u>34,500</u>	<u>37,260</u>
A03202	Telephone and Trunk call		34,500	34,500	37,260
A033	TOTAL UTILITIES		<u>115,000</u>	<u>115,000</u>	<u>124,200</u>
A03303	Electricity		115,000	115,000	124,200
A039	TOTAL GENERAL		<u>152,100</u>	<u>152,100</u>	<u>164,280</u>
A03906	Uniforms and Protective Clothing		11,000	11,000	11,880
A03970	Others		141,100	141,100	152,400
475	Others - Inclass Material and supplis		49,400	49,400	53,350
476	Others - Library Laboratory		14,100	14,100	15,230
477	Others - Co-Curricular Activities		21,200	21,200	22,900
478	Other- Sport		14,100	14,100	15,230
479	Travelling Allowance (School Specific Budget)		14,100	14,100	15,230
480	Stationary (School Specific Budget)		28,200	28,200	30,460
G.G.H.S DHABEJI TOWN			6,568,600	9,508,800	8,595,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6070	G.G.H.S DARRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,764,500</u>	<u>10,619,400</u>	<u>20,652,870</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>3,956,500</u>	<u>5,470,200</u>	<u>10,981,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>2,807,750</u>	<u>1,457,900</u>	<u>7,910,700</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>2,807,750</u>	<u>1,433,900</u>	<u>7,910,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	347,750		531,600
S278	SUBJECT SPECIALIST	(BPS-17)	9	9	1,620,000		3,131,200
H091	HST	(BPS-16)	8	8	840,000		4,247,900
A01102	Personal pay					24,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>1,148,750</u>	<u>4,012,300</u>	<u>3,070,400</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>1,148,750</u>	<u>4,012,300</u>	<u>3,070,400</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	318,000		707,750
D154	DRAWING TEACHER	(BPS-09)	1	1	128,750		314,660
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	92,700		384,800
L003	LAB ASSISTANT	(BPS-07)	1	1	94,500		275,840
J014	JR CLERK	(BPS-05)	1	1	95,400		247,040
L004	LAB ATTENDANT	(BPS-02)	1	1	95,400		236,390
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	8	8	324,000		903,920
A012	TOTAL ALLOWANCES				<u>3,808,000</u>	<u>5,149,200</u>	<u>9,671,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,808,000</u>	<u>5,149,200</u>	<u>9,671,770</u>
A01202	House Rent Allowance				500,000	586,800	899,050
A01203	Conveyance Allowance				800,000	857,700	1,553,040
A01207	Washing Allowance				3,000	2,900	16,800
A0120X	Ad - hoc Allowance - 2010				1,500,000	1,596,300	3,128,450

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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					
TT6070	G.G.H.S DARRO					
A01217	Medical Allowance			480,000	497,800	936,670
A0121A	Ad - hoc Allowance - 2011			500,000	479,700	938,540
A0121M	Adhoc Relief Allowance - 2012				1,093,200	2,196,220
A01226	Computer Allowance			25,000	27,000	
A01238	Charge Allowance				3,000	3,000
A01253	Science Teaching Allowance				4,800	
A03	TOTAL OPERATING EXPENSES			486,100	486,100	525,000
A032	TOTAL COMMUNICATIONS			21,000	21,000	22,680
A03202	Telephone and Trunk call			21,000	21,000	22,680
A033	TOTAL UTILITIES			21,600	21,600	23,330
A03303	Electricity			21,600	21,600	23,330
A039	TOTAL GENERAL			443,500	443,500	478,990
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			432,000	432,000	466,570
475	Others - Inclass Material and supplis			136,600	136,600	147,530
476	Others - Library Laboratory			84,400	84,400	91,150
477	Others - Co-Curricular Activities			42,200	42,200	45,580
478	Other- Sport			42,200	42,200	45,580
479	Travelling Allowance (School Specific Budget)			42,200	42,200	45,580
480	Stationary (School Specific Budget)			84,400	84,400	91,150
G.G.H.S DARRO				8,250,600	11,105,500	21,177,870

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6071	G.G.H.S BATHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,065,800</u>	<u>6,429,700</u>	<u>14,037,180</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>4,881,800</u>	<u>3,512,000</u>	<u>6,721,970</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>3,392,300</u>	<u>200,000</u>	<u>4,732,500</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>3,392,300</u>	<u>200,000</u>	<u>4,732,500</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	309,000		188,400
S278	SUBJECT SPECIALIST	(BPS-17)	9	9	1,155,000		1,695,600
B093	BIOLOGY TEACHER	(BPS-16)	2	2	267,500		430,100
H091	HST	(BPS-16)	9	9	1,470,000		2,189,200
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	190,800		229,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>1,489,500</u>	<u>3,312,000</u>	<u>1,989,470</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>1,489,500</u>	<u>3,312,000</u>	<u>1,989,470</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	162,000		107,590
C148	COMPUTER OPERATORS	(BPS-14)	1	1	107,000		105,500
J034	JR SCHOOL TEACHER	(BPS-14)	8	8	315,000		949,880
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	131,250		100,270
D154	DRAWING TEACHER	(BPS-09)	1	1	132,500		100,270
L003	LAB ASSISTANT	(BPS-07)	1	1	82,400		129,440
J014	JR CLERK	(BPS-05)	1	1	83,200		75,680
L004	LAB ATTENDANT	(BPS-02)	1	1	101,650		62,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	374,500		358,840
A012	TOTAL ALLOWANCES				<u>4,184,000</u>	<u>2,917,700</u>	<u>7,315,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,184,000</u>	<u>2,915,300</u>	<u>7,315,210</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					
TT6071		G.G.H.S BATHORO				
A01202	House Rent Allowance			400,000	352,000	970,550
A01203	Conveyance Allowance			920,000	549,600	1,878,240
A01207	Washing Allowance			9,000	9,500	12,000
A0120X	Ad - hoc Allowance - 2010			1,791,000	852,600	1,884,350
A01217	Medical Allowance			450,000	283,000	651,370
A0121A	Ad - hoc Allowance - 2011			600,000	297,800	565,310
A0121M	Adhoc Relief Allowance - 2012				561,800	1,344,390
A01226	Computer Allowance			14,000	9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,400	
A01289	Teaching Allowance				2,400	
A03	TOTAL OPERATING EXPENSES			1,131,390	1,131,390	1,219,890
A032	TOTAL COMMUNICATIONS			20,400	20,400	22,030
A03202	Telephone and Trunk call			20,400	20,400	22,030
A039	TOTAL GENERAL			1,110,990	1,110,990	1,197,860
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			1,099,490	1,099,490	1,185,440
475	Others - Inclass Material and supplis			117,900	117,900	127,330
476	Others - Library Laboratory			78,600	78,600	84,890
477	Others - Co-Curricular Activities			39,300	39,300	42,440
478	Other- Sport			39,300	39,300	42,440
479	Travelling Allowance (School Specific Budget)			39,290	39,290	40,430
480	Stationary (School Specific Budget)			785,100	785,100	847,910
G.G.H.S BATHORO				10,197,190	7,561,090	15,257,070

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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						
TT6072	G.G.H.S JATI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,764,550</u>	<u>4,105,400</u>	<u>6,463,560</u>
A011	TOTAL PAY		21	21	<u>2,014,550</u>	<u>2,122,500</u>	<u>2,980,830</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>984,250</u>	<u>828,800</u>	<u>1,455,300</u>
A01101	Total Basic Pay Of Officer		6	6	<u>984,250</u>	<u>828,800</u>	<u>1,455,300</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	288,750		474,000
H091	HST	(BPS-16)	5	5	695,500		981,300
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,030,300</u>	<u>1,293,700</u>	<u>1,525,530</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,030,300</u>	<u>1,293,700</u>	<u>1,525,530</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	260,000		502,680
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	135,000		255,300
D154	DRAWING TEACHER	(BPS-09)	1	1	127,200		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	107,000		77,060
L003	LAB ASSISTANT	(BPS-07)	1	1	42,000		71,420
J014	JR CLERK	(BPS-05)	1	1	55,000		125,600
L004	LAB ATTENDANT	(BPS-02)	1	1	41,600		62,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	262,500		354,410
A012	TOTAL ALLOWANCES				<u>2,750,000</u>	<u>1,982,900</u>	<u>3,482,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,750,000</u>	<u>1,982,900</u>	<u>3,482,730</u>
A01202	House Rent Allowance				369,000	199,300	429,590
A01203	Conveyance Allowance				500,000	377,400	1,074,720
A01207	Washing Allowance				5,000	2,500	9,600
A0120X	Ad - hoc Allowance - 2010				1,055,000	608,800	837,460
A01217	Medical Allowance				318,000	190,100	283,950

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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					
TT6072	G.G.H.S JATI					
A0121A	Ad - hoc Allowance - 2011			500,000	193,400	251,240
A0121M	Adhoc Relief Allowance - 2012				408,400	596,170
A01226	Computer Allowance			3,000		
A01238	Charge Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>345,370</u>	<u>345,370</u>	<u>372,990</u>
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>245,370</u>	<u>245,370</u>	<u>264,990</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			233,870	233,870	252,570
475	Others - Inclass Material and supplis			70,160	70,160	75,770
476	Others - Library Laboratory			46,770	46,770	50,510
477	Others - Co-Curricular Activities			23,390	23,390	25,260
478	Other- Sport			23,390	23,390	25,260
479	Travelling Allowance (School Specific Budget)			23,390	23,390	25,260
480	Stationary (School Specific Budget)			46,770	46,770	50,510
G.G.H.S JATI				5,109,920	4,450,770	6,836,550

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6073	G.G.H.S TARR KHOWAJA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,584,400</u>	<u>4,251,500</u>	<u>6,244,090</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>2,104,400</u>	<u>2,189,400</u>	<u>3,151,870</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,228,000</u>	<u>400,000</u>	<u>2,213,200</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,228,000</u>	<u>400,000</u>	<u>2,213,200</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	265,000		430,800
H091	HST	(BPS-16)	6	6	963,000		1,782,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>876,400</u>	<u>1,789,400</u>	<u>938,670</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>876,400</u>	<u>1,789,400</u>	<u>938,670</u>
J034	JR SCHOOL TEACHER	(BPS-14)	1	1	205,200		114,910
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	107,000		86,180
D154	DRAWING TEACHER	(BPS-09)	1	1	106,000		86,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	87,200		114,910
S332	SINDHI LANGUAGE TEACHER	(BPS-09)	1	1	85,600		114,910
L003	LAB ASSISTANT	(BPS-07)	1	1	84,800		79,520
J014	JR CLERK	(BPS-05)	1	1	85,600		148,640
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2	2	115,000		193,420
A012	TOTAL ALLOWANCES				<u>2,480,000</u>	<u>2,062,100</u>	<u>3,092,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,480,000</u>	<u>2,062,100</u>	<u>3,092,220</u>
A01202	House Rent Allowance				349,000	233,300	348,830
A01203	Conveyance Allowance				500,000	368,400	647,040
A01205	Dearness Allowance					700	
A01207	Washing Allowance				2,000	2,500	4,800
A0120X	Ad - hoc Allowance - 2010				850,000	623,100	891,370

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6073	G.G.H.S TARR KHOWAJA					
A01217	Medical Allowance			379,000	200,100	302,400
A0121A	Ad - hoc Allowance - 2011			400,000	201,900	267,410
A0121M	Adhoc Relief Allowance - 2012				429,100	630,370
A01238	Charge Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>186,490</u>	<u>186,490</u>	<u>201,400</u>
A032	TOTAL COMMUNICATIONS			<u>10,500</u>	<u>10,500</u>	<u>11,340</u>
A03202	Telephone and Trunk call			10,500	10,500	11,340
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>125,990</u>	<u>125,990</u>	<u>136,060</u>
A03902	Printing and Publication			11,500	11,500	12,420
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			102,990	102,990	111,220
475	Others - Inclass Material and supplis			38,620	38,620	41,710
476	Others - Library Laboratory			10,300	10,300	11,120
477	Others - Co-Curricular Activities			18,020	18,020	19,460
478	Other- Sport			5,150	5,150	5,560
479	Travelling Allowance (School Specific Budget)			10,300	10,300	11,120
480	Stationary (School Specific Budget)			20,600	20,600	22,250
G.G.H.S TARR KHOWAJA				4,770,890	4,437,990	6,445,490

**SC21024 (024)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6074	G.G.H.S SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,682,900</u>	<u>14,506,400</u>	<u>24,483,970</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>5,136,800</u>	<u>7,621,000</u>	<u>12,977,040</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>2,082,500</u>	<u>4,054,100</u>	<u>7,771,400</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>2,082,500</u>	<u>4,039,700</u>	<u>7,771,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	367,500		488,400
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	267,500		488,400
B093	BIOLOGY TEACHER	(BPS-16)	1	1	199,500		485,600
H091	HST	(BPS-16)	11	11	1,248,000		6,309,000
A01102	Personal pay					14,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>3,054,300</u>	<u>3,566,900</u>	<u>5,205,640</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>3,054,300</u>	<u>3,566,900</u>	<u>5,205,640</u>
I032	INSTRUCTOR	(BPS-15)	2	2	318,000		465,800
J034	JR SCHOOL TEACHER	(BPS-14)	14	14	1,248,000		1,735,360
T058	TRADE INSTRUCTOR	(BPS-14)	1	1	160,500		100,270
C148	COMPUTER OPERATORS	(BPS-12)	3	3	149,800		362,040
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	137,800		213,860
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	2	2	157,500		154,120
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	103,000		413,600
L003	LAB ASSISTANT	(BPS-07)	1	1	63,000		187,040
L119	LAB INCHARGE	(BPS-07)	1	1	84,000		187,040
S122	SHOP ASSISTANT	(BPS-07)	1	1	84,000		187,040
J014	JR CLERK	(BPS-05)	1	1	73,500		187,040
L004	LAB ATTENDANT	(BPS-02)	3	3	189,000		389,400

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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					
TT6074	G.G.H.S SUJAWAL					
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-01)	5	5	286,200		623,030
A012	TOTAL ALLOWANCES			<u>5,546,100</u>	<u>6,885,400</u>	<u>11,506,930</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,546,100</u>	<u>6,883,000</u>	<u>11,506,930</u>
A01202	House Rent Allowance			725,000	782,000	1,112,990
A01203	Conveyance Allowance			1,100,100	1,012,400	1,838,880
A01207	Washing Allowance			6,000	3,600	13,200
A0120X	Ad - hoc Allowance - 2010			2,210,000	2,212,100	3,693,670
A01217	Medical Allowance			700,000	680,800	1,144,680
A0121A	Ad - hoc Allowance - 2011			800,000	665,600	1,108,100
A0121M	Adhoc Relief Allowance - 2012				1,505,100	2,595,410
A01226	Computer Allowance			5,000	18,000	
A01238	Charge Allowance				3,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,400</u>	
A01299	Others				2,400	
1	Others				2,400	
A03	TOTAL OPERATING EXPENSES			<u>540,110</u>	<u>540,110</u>	<u>583,320</u>
A032	TOTAL COMMUNICATIONS			<u>10,500</u>	<u>10,500</u>	<u>11,340</u>
A03202	Telephone and Trunk call			10,500	10,500	11,340
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>113,400</u>
A03303	Electricity			105,000	105,000	113,400
A039	TOTAL GENERAL			<u>424,610</u>	<u>424,610</u>	<u>458,580</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			413,110	413,110	446,160
475	Others - Inclass Material and supplis			134,260	134,260	145,000
476	Others - Library Laboratory			82,620	82,620	89,230

**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					
TT6074	G.G.H.S SUJAWAL					
477	Others - Co-Curricular Activities			51,640	51,640	55,770
478	Other- Sport			20,660	20,660	22,310
479	Travelling Allowance (School Specific Budget)			41,310	41,310	44,620
480	Stationary (School Specific Budget)			82,620	82,620	89,230
G.G.H.S SUJAWAL				11,223,010	15,046,510	25,067,290

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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						
TT6075	G.B.H.S BANNU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,779,850</u>	<u>12,422,600</u>	<u>19,484,120</u>
A011	TOTAL PAY		51	51	<u>6,410,850</u>	<u>6,505,700</u>	<u>9,717,330</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>3,556,500</u>	<u>1,897,600</u>	<u>6,609,100</u>
A01101	Total Basic Pay Of Officer		20	20	<u>3,556,500</u>	<u>1,883,200</u>	<u>6,609,100</u>
P094	PRINCIPAL	(BPS-19)	1	1	344,500	1,883,200	383,200
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	318,000		517,200
S278	SUBJECT SPECIALIST	(BPS-17)	6	6	1,166,000		1,404,000
H091	HST	(BPS-16)	12	12	1,728,000		4,304,700
A01102	Personal pay					14,400	
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>2,854,350</u>	<u>4,608,100</u>	<u>3,108,230</u>
A01151	Total Basic Pay Other Staff		31	31	<u>2,854,350</u>	<u>4,608,100</u>	<u>3,108,230</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	169,600	4,608,100	125,600
A119	ASSISTANT	(BPS-14)	2	2	160,500		200,540
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	1,080,000		1,002,700
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	131,250		81,620
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	132,500		77,060
D154	DRAWING TEACHER	(BPS-09)	2	2	212,000		163,240
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	99,000		136,870
L003	LAB ASSISTANT	(BPS-07)	2	2	159,000		151,360
J014	JR CLERK	(BPS-05)	1	1	86,400		75,680
B093	BIOLOGY TEACHER	(BPS-04)	1	1	63,600		240,800
L004	LAB ATTENDANT	(BPS-02)	2	2	132,500		193,630
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	7	7	428,000		659,130

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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					
TT6075	G.B.H.S BANNU					
A012	TOTAL ALLOWANCES			<u>5,369,000</u>	<u>5,916,900</u>	<u>9,766,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,369,000</u>	<u>5,912,100</u>	<u>9,766,790</u>
A01202	House Rent Allowance			900,000	672,100	1,202,930
A01203	Conveyance Allowance			950,000	949,000	2,082,480
A01207	Washing Allowance			7,000	10,100	14,400
A0120D	Integrated Allowance				3,600	
A0120X	Ad - hoc Allowance - 2010			2,200,000	1,854,300	2,741,470
A01217	Medical Allowance			700,000	595,200	959,600
A0121A	Ad - hoc Allowance - 2011			600,000	587,500	822,440
A0121M	Adhoc Relief Allowance - 2012				1,238,300	1,943,470
A01226	Computer Allowance			12,000		
A01238	Charge Allowance				2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,800</u>	
A01289	Teaching Allowance				4,800	
A03	TOTAL OPERATING EXPENSES			<u>539,540</u>	<u>539,540</u>	<u>582,710</u>
A032	TOTAL COMMUNICATIONS			<u>7,350</u>	<u>7,350</u>	<u>7,930</u>
A03201	Postage and Telegraph			1,050	1,050	1,130
A03202	Telephone and Trunk call			6,300	6,300	6,800
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>113,400</u>
A03303	Electricity			105,000	105,000	113,400
A039	TOTAL GENERAL			<u>427,190</u>	<u>427,190</u>	<u>461,380</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			415,690	415,690	448,960
475	Others - Inclass Material and supplis			124,700	124,700	134,680
476	Others - Library Laboratory			83,140	83,140	89,790

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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					
TT6075	G.B.H.S BANNU					
477	Others - Co-Curricular Activities			41,570	41,570	44,900
478	Other- Sport			41,570	41,570	44,900
479	Travelling Allowance (School Specific Budget)			41,570	41,570	44,900
480	Stationary (School Specific Budget)			83,140	83,140	89,790
G.B.H.S BANNU				12,319,390	12,962,140	20,066,830

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6076	G.B.H.S A.K.PALIJO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,043,000</u>	<u>4,537,300</u>	<u>5,262,470</u>
A011	TOTAL PAY		14	14	<u>2,046,000</u>	<u>2,342,200</u>	<u>2,654,390</u>
A011-1	TOTAL PAY OF OFFICERS		Z	Z	<u>1,344,000</u>	<u>486,400</u>	<u>2,101,200</u>
A01101	Total Basic Pay Of Officer		Z	Z	<u>1,344,000</u>	<u>481,600</u>	<u>2,101,200</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	318,000		502,800
H091	HST	(BPS-16)	6	6	1,026,000		1,598,400
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>702,000</u>	<u>1,855,800</u>	<u>553,190</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>702,000</u>	<u>1,855,800</u>	<u>553,190</u>
L003	LAB ASSISTANT	(BPS-07)	1	1	135,000		75,680
J014	JR CLERK	(BPS-05)	1	1	135,000		75,680
L004	LAB ATTENDANT	(BPS-02)	1	1	108,000		107,030
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	324,000		294,800
A012	TOTAL ALLOWANCES				<u>1,997,000</u>	<u>2,195,100</u>	<u>2,608,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,997,000</u>	<u>2,195,100</u>	<u>2,608,080</u>
A01202	House Rent Allowance				290,000	220,800	246,370
A01203	Conveyance Allowance				400,000	414,200	566,160
A01207	Washing Allowance				4,000	7,600	14,400
A0120X	Ad - hoc Allowance - 2010				788,000	683,900	754,570
A01217	Medical Allowance				215,000	205,300	269,330
A0121A	Ad - hoc Allowance - 2011				300,000	238,100	226,370
A0121M	Adhoc Relief Allowance - 2012					422,200	530,880
A01238	Charge Allowance					3,000	

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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					
TT6076	G.B.H.S A.K.PALIJO					
A03	TOTAL OPERATING EXPENSES			<u>102,700</u>	<u>102,700</u>	<u>110,920</u>
A032	TOTAL COMMUNICATIONS			<u>6,400</u>	<u>6,400</u>	<u>6,910</u>
A03201	Postage and Telegraph			1,100	1,100	1,190
A03202	Telephone and Trunk call			5,300	5,300	5,720
A033	TOTAL UTILITIES			<u>10,600</u>	<u>10,600</u>	<u>11,450</u>
A03303	Electricity			10,600	10,600	11,450
A039	TOTAL GENERAL			<u>85,700</u>	<u>85,700</u>	<u>92,560</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			74,200	74,200	80,140
475	Others - Inclass Material and supplis			28,600	28,600	30,890
476	Others - Library Laboratory			7,400	7,400	7,990
477	Others - Co-Curricular Activities			13,700	13,700	14,800
478	Other- Sport			3,700	3,700	4,000
479	Travelling Allowance (School Specific Budget)			5,900	5,900	6,370
480	Stationary (School Specific Budget)			14,900	14,900	16,090
G.B.H.S A.K.PALIJO				4,145,700	4,640,000	5,373,390

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6077	G.B.H.S BATHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,723,850</u>	<u>27,909,600</u>	<u>34,127,870</u>
A011	TOTAL PAY		21	21	<u>10,253,850</u>	<u>14,587,200</u>	<u>17,447,210</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>6,784,100</u>	<u>6,129,200</u>	<u>12,271,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>6,784,100</u>	<u>6,122,800</u>	<u>12,271,000</u>
P094	PRINCIPAL (BPS-19)		1	1	393,750		383,200
H041	HEAD MASTER / HEAD MISTRESS (BPS-17)		1	1	393,750		502,800
I072	IT COMPUTER SCIENCE TEACHER (BPS-17)		1	1	210,000		301,200
S278	SUBJECT SPECIALIST (BPS-17)		10	10	2,140,000		4,063,200
B093	BIOLOGY TEACHER (BPS-16)		1	1	116,600		260,000
H091	HST (BPS-16)		20	20	3,424,000		6,494,100
S332	SINDHI LANGUAGE TEACHER (BPS-16)		1	1	106,000		266,500
A01102	Personal pay					6,400	
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>3,469,750</u>	<u>8,458,000</u>	<u>5,176,210</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>3,469,750</u>	<u>8,458,000</u>	<u>5,176,210</u>
C244	COMMERCE INSTRUCTOR / TEACHER (BPS-15)		1	1	117,700		212,000
W052	WORK SHOP INSTRUCTOR (BPS-15)		1	1	267,500		430,800
J034	JR SCHOOL TEACHER (BPS-14)		14	14	1,080,000		1,385,130
C148	COMPUTER OPERATORS (BPS-12)		2	2	116,600		460,700
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	251,450		440,800
D154	DRAWING TEACHER (BPS-09)		2	2	324,000		512,420
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		2	2	264,600		498,800
S053	SENIOR CLERK (BPS-09)			1			159,140

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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						
TT6077	G.B.H.S BATHORO						
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	1		117,700		
J014	JR CLERK	(BPS-07)	2	2	116,600		216,640
L119	LAB INCHARGE	(BPS-07)	1	1	116,600		75,680
L003	LAB ASSISTANT	(BPS-05)	1	1	115,500		83,360
L004	LAB ATTENDANT	(BPS-02)	2	2	157,500		166,870
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	424,000		533,870
A012	TOTAL ALLOWANCES				<u>7,470,000</u>	<u>13,322,400</u>	<u>16,680,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,350,000</u>	<u>13,320,000</u>	<u>16,680,660</u>
A01202	House Rent Allowance				800,000	1,464,000	1,860,470
A01203	Conveyance Allowance				1,150,000	2,072,300	3,267,360
A01205	Dearness Allowance					29,200	
A01207	Washing Allowance				10,000	10,400	14,400
A0120X	Ad - hoc Allowance - 2010				4,200,000	4,215,900	4,938,640
A01217	Medical Allowance				370,000	1,307,500	1,625,760
A0121A	Ad - hoc Allowance - 2011				800,000	1,310,900	1,481,590
A0121M	Adhoc Relief Allowance - 2012					2,887,900	3,489,440
A01226	Computer Allowance				20,000	18,000	
A01238	Charge Allowance					700	3,000
A01253	Science Teaching Allowance					2,400	
A01260	Ration Allowance					800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>2,400</u>	
A01278	Leave Salary				120,000		
A01289	Teaching Allowance					2,400	
A03	TOTAL OPERATING EXPENSES				<u>884,300</u>	<u>884,300</u>	<u>955,050</u>
A032	TOTAL COMMUNICATIONS				<u>10,500</u>	<u>10,500</u>	<u>11,340</u>
A03202	Telephone and Trunk call				10,500	10,500	11,340

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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					
TT6077	G.B.H.S BATHORO					
A033	TOTAL UTILITIES			<u>42,000</u>	<u>42,000</u>	<u>45,360</u>
A03303	Electricity			42,000	42,000	45,360
A039	TOTAL GENERAL			<u>831,800</u>	<u>831,800</u>	<u>898,350</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			820,300	820,300	885,930
475	Others - Inclass Material and supplis			246,090	246,090	265,780
476	Others - Library Laboratory			164,060	164,060	177,190
477	Others - Co-Curricular Activities			82,030	82,030	88,590
478	Other- Sport			82,030	82,030	88,590
479	Travelling Allowance (School Specific Budget)			82,030	82,030	88,590
480	Stationary (School Specific Budget)			164,060	164,060	177,190
G.B.H.S BATHORO				18,608,150	28,793,900	35,082,920

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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						
TT6078	G.B.H.S DARRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,508,000</u>	<u>15,486,300</u>	<u>23,008,450</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>9,568,000</u>	<u>8,135,800</u>	<u>11,506,840</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>6,037,500</u>	<u>2,070,900</u>	<u>8,132,100</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>6,037,500</u>	<u>1,984,500</u>	<u>8,132,100</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	402,500		560,400
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	2,530,000		2,580,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	230,000		260,000
H091	HST	(BPS-16)	15	15	2,875,000		4,731,700
A01102	Personal pay					86,400	
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>3,530,500</u>	<u>6,064,900</u>	<u>3,374,740</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>3,530,500</u>	<u>6,064,900</u>	<u>3,374,740</u>
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-15)	1	1	172,500		125,600
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	143,750		125,600
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	126,500		125,600
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	1,437,500		1,138,960
T058	TRADE INSTRUCTOR	(BPS-14)	1	1	143,750		100,270
C148	COMPUTER OPERATORS	(BPS-12)	1	1	143,750		111,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	138,000		100,270
A241	ASSISTANT INSTRUCTOR / TEACHER	(BPS-09)	1	1	103,500		100,270
D154	DRAWING TEACHER	(BPS-09)	2	2	287,500		512,420
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	103,500		258,000
J014	JR CLERK	(BPS-05)	1	1	86,250		75,680
L004	LAB ATTENDANT	(BPS-02)	1	1	86,250		105,200

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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						
TT6078	G.B.H.S DARRO						
A119	ASSISTANT	(BPS-01)	1	1	86,250		62,030
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	471,500		433,340
	Deputy Director	Class IV (Contract)				6,064,900	
A012	TOTAL ALLOWANCES				<u>6,940,000</u>	<u>7,350,500</u>	<u>11,501,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,940,000</u>	<u>7,350,500</u>	<u>11,501,610</u>
A01202	House Rent Allowance				725,000	797,000	1,317,770
A01203	Conveyance Allowance				1,200,000	1,228,900	2,558,640
A01207	Washing Allowance				15,000	5,400	13,200
A0120D	Integrated Allowance					7,200	
A0120X	Ad - hoc Allowance - 2010				3,716,000	2,315,200	3,247,990
A01217	Medical Allowance				275,000	726,600	1,088,240
A0121A	Ad - hoc Allowance - 2011				1,000,000	715,700	974,400
A0121M	Adhoc Relief Allowance - 2012					1,542,400	2,301,370
A01226	Computer Allowance					9,000	
A01238	Charge Allowance					3,100	
A01270	Others				9,000		
1	Other				9,000		
A03	TOTAL OPERATING EXPENSES				<u>789,920</u>	<u>789,920</u>	<u>853,120</u>
A032	TOTAL COMMUNICATIONS				<u>23,100</u>	<u>23,100</u>	<u>24,950</u>
A03201	Postage and Telegraph				2,100	2,100	2,270
A03202	Telephone and Trunk call				21,000	21,000	22,680
A033	TOTAL UTILITIES				<u>208,000</u>	<u>208,000</u>	<u>224,640</u>
A03303	Electricity				208,000	208,000	224,640
A039	TOTAL GENERAL				<u>558,820</u>	<u>558,820</u>	<u>603,530</u>
A03906	Uniforms and Protective Clothing				17,250	17,250	18,630
A03970	Others				541,570	541,570	584,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6078	G.B.H.S DARRO					
475	Others - Inclass Material and supplis			203,090	203,090	219,340
476	Others - Library Laboratory			54,160	54,160	58,490
477	Others - Co-Curricular Activities			94,770	94,770	102,350
478	Other- Sport			27,080	27,080	29,250
479	Travelling Allowance (School Specific Budget)			54,160	54,160	58,490
480	Stationary (School Specific Budget)			108,310	108,310	116,980
G.B.H.S DARRO				17,297,920	16,276,220	23,861,570

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6079	G.B.H.S DAWOOD PARHIYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,518,850</u>	<u>6,153,800</u>	<u>5,922,300</u>
A011	TOTAL PAY		17	17	<u>1,963,850</u>	<u>3,228,600</u>	<u>2,875,390</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>932,100</u>	<u>696,900</u>	<u>2,114,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>932,100</u>	<u>620,100</u>	<u>2,114,500</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	296,100	620,100	502,800
H091	HST	(BPS-16)	6	6	636,000		1,611,700
A01102	Personal pay					76,800	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,031,750</u>	<u>2,531,700</u>	<u>760,890</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,031,750</u>	<u>2,531,700</u>	<u>760,890</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	530,000	2,531,700	441,230
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	183,750		67,040
L003	LAB ASSISTANT	(BPS-07)	1	1	78,750		63,680
J014	JR CLERK	(BPS-05)	1	1	80,250		63,680
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2	2	159,000		125,260
A012	TOTAL ALLOWANCES				<u>2,555,000</u>	<u>2,925,200</u>	<u>3,046,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,555,000</u>	<u>2,925,200</u>	<u>3,046,910</u>
A01202	House Rent Allowance				372,000	315,200	389,580
A01203	Conveyance Allowance				500,000	490,500	728,160
A01207	Washing Allowance				2,000	1,800	4,800
A0120X	Ad - hoc Allowance - 2010				1,046,000	924,300	808,020
A01217	Medical Allowance				332,000	268,600	298,860
A0121A	Ad - hoc Allowance - 2011				300,000	282,400	242,410
A0121M	Adhoc Relief Allowance - 2012					640,700	575,080
A01226	Computer Allowance				3,000		
A01238	Charge Allowance					1,700	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6079	G.B.H.S DAWOOD PARHIYAR					
A03	TOTAL OPERATING EXPENSES			<u>192,970</u>	<u>192,970</u>	<u>230,010</u>
A032	TOTAL COMMUNICATIONS			<u>10,500</u>	<u>10,500</u>	<u>11,340</u>
A03201	Postage and Telegraph			2,100	2,100	2,270
A03202	Telephone and Trunk call			8,400	8,400	9,070
A033	TOTAL UTILITIES					<u>21,600</u>
A03303	Electricity					21,600
A039	TOTAL GENERAL			<u>182,470</u>	<u>182,470</u>	<u>197,070</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			170,970	170,970	184,650
475	Others - Inclass Material and supplis			64,110	64,110	69,240
476	Others - Library Laboratory			17,100	17,100	18,470
477	Others - Co-Curricular Activities			29,920	29,920	32,310
478	Other- Sport			8,550	8,550	9,230
479	Travelling Allowance (School Specific Budget)			17,100	17,100	18,470
480	Stationary (School Specific Budget)			34,190	34,190	36,930
G.B.H.S DAWOOD PARHIYAR				4,711,820	6,346,770	6,152,310

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6080	G.B.H.S JHOKE SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,242,350</u>	<u>7,459,100</u>	<u>10,085,190</u>
A011	TOTAL PAY		25	25	<u>2,487,350</u>	<u>3,853,900</u>	<u>5,143,210</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,365,000</u>	<u>371,200</u>	<u>3,090,500</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,365,000</u>	<u>371,200</u>	<u>3,090,500</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		402,000
H091	HST	(BPS-16)	7	7	1,050,000		2,688,500
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,122,350</u>	<u>3,482,700</u>	<u>2,052,710</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>1,122,350</u>	<u>3,482,700</u>	<u>2,052,710</u>
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	347,750		731,170
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	183,750		308,000
D154	DRAWING TEACHER	(BPS-09)	1	1	79,500		114,910
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	96,300		114,910
J014	JR CLERK	(BPS-05)	1	1	78,750		112,880
L004	LAB ATTENDANT	(BPS-02)	1	1	79,500		111,830
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	256,800		559,010
A012	TOTAL ALLOWANCES				<u>2,755,000</u>	<u>3,605,200</u>	<u>4,941,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,755,000</u>	<u>3,605,200</u>	<u>4,941,980</u>
A01202	House Rent Allowance				350,000	411,800	540,280
A01203	Conveyance Allowance				600,000	596,300	978,240
A01207	Washing Allowance				5,000	6,700	9,600
A0120X	Ad - hoc Allowance - 2010				1,150,000	1,092,100	1,456,800
A01217	Medical Allowance				150,000	385,900	491,380
A0121A	Ad - hoc Allowance - 2011				500,000	378,500	437,040
A0121M	Adhoc Relief Allowance - 2012					730,900	1,028,640

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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					
TT6080	G.B.H.S JHOKE SHARIF					
A01238	Charge Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>447,320</u>	<u>447,320</u>	<u>483,120</u>
A032	TOTAL COMMUNICATIONS			<u>7,350</u>	<u>7,350</u>	<u>7,940</u>
A03201	Postage and Telegraph			2,100	2,100	2,270
A03202	Telephone and Trunk call			5,250	5,250	5,670
A039	TOTAL GENERAL			<u>439,970</u>	<u>439,970</u>	<u>475,180</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			428,470	428,470	462,760
475	Others - Inclass Material and supplis			128,540	128,540	138,820
476	Others - Library Laboratory			85,690	85,690	92,550
477	Others - Co-Curricular Activities			42,850	42,850	46,280
478	Other- Sport			42,850	42,850	46,280
479	Travelling Allowance (School Specific Budget)			42,850	42,850	46,280
480	Stationary (School Specific Budget)			85,690	85,690	92,550
G.B.H.S JHOKE SHARIF				5,689,670	7,906,420	10,568,310

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6081	G.B.H.S LAIKPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,049,150</u>	<u>9,018,900</u>	<u>10,881,990</u>
A011	TOTAL PAY		31	31	<u>3,781,150</u>	<u>4,667,900</u>	<u>5,524,450</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,172,450</u>	<u>501,100</u>	<u>3,287,400</u>
A01101	Total Basic Pay Of Officer		11	11	<u>2,172,450</u>	<u>481,900</u>	<u>3,287,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	334,950		502,500
B093	BIOLOGY TEACHER	(BPS-16)	1	1	210,000		125,600
H091	HST	(BPS-16)	8	8	1,470,000		2,432,900
S332	SINDHI LANGUAGE TEACHER	(BPS-16)	1	1	157,500		226,400
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>1,608,700</u>	<u>4,166,800</u>	<u>2,237,050</u>
A01151	Total Basic Pay Other Staff		20	20	<u>1,608,700</u>	<u>4,166,800</u>	<u>2,237,050</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	153,700		260,000
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	96,300		77,060
J034	JR SCHOOL TEACHER	(BPS-14)	8	8	513,000		788,070
D145	DONKEY CARTMAN	(BPS-09)	1		97,200		
D154	DRAWING TEACHER	(BPS-09)		1			77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	214,000		358,270
L003	LAB ASSISTANT	(BPS-07)	1	1	84,800		118,040
J014	JR CLERK	(BPS-05)	1	1	84,800		83,360
L004	LAB ATTENDANT	(BPS-02)	1	1	84,000		131,600
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	190,800		284,800
W006	WARD SERVANT	(BPS-01)	1	1	90,100		58,790

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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					
TT6081	G.B.H.S LAIKPUR					
A012	TOTAL ALLOWANCES			<u>4,268,000</u>	<u>4,351,000</u>	<u>5,357,540</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,268,000</u>	<u>4,351,000</u>	<u>5,357,540</u>
A01202	House Rent Allowance			682,000	512,400	683,800
A01203	Conveyance Allowance			800,000	794,900	736,680
A01207	Washing Allowance			4,000	7,800	6,000
A0120X	Ad - hoc Allowance - 2010			1,632,000	1,297,400	1,741,160
A01217	Medical Allowance			547,000	412,900	551,140
A0121A	Ad - hoc Allowance - 2011			600,000	440,600	530,870
A0121M	Adhoc Relief Allowance - 2012				883,300	1,104,890
A01238	Charge Allowance				1,700	3,000
A01270	Others			3,000		
1	Other			3,000		
A03	TOTAL OPERATING EXPENSES			<u>218,810</u>	<u>218,810</u>	<u>236,330</u>
A032	TOTAL COMMUNICATIONS			<u>10,200</u>	<u>10,200</u>	<u>11,020</u>
A03201	Postage and Telegraph			10,200	10,200	11,020
A039	TOTAL GENERAL			<u>208,610</u>	<u>208,610</u>	<u>225,310</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			197,110	197,110	212,890
475	Others - Inclass Material and supplis			68,990	68,990	74,510
476	Others - Library Laboratory			19,710	19,710	21,290
477	Others - Co-Curricular Activities			29,570	29,570	31,940
478	Other- Sport			19,710	19,710	21,290
479	Travelling Allowance (School Specific Budget)			19,710	19,710	21,290
480	Stationary (School Specific Budget)			39,420	39,420	42,570
G.B.H.S LAIKPUR				8,267,960	9,237,710	11,118,320

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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						
TT6082	G.B.H.S ESSA BIKAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,071,050</u>	<u>7,814,000</u>	<u>8,489,870</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>2,927,050</u>	<u>4,062,200</u>	<u>4,360,460</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,562,800</u>	<u>1,303,300</u>	<u>2,638,100</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,562,800</u>	<u>1,303,300</u>	<u>2,638,100</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	352,800		474,000
H091	HST	(BPS-16)	6	6	1,210,000		2,164,100
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,364,250</u>	<u>2,758,900</u>	<u>1,722,360</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,364,250</u>	<u>2,758,900</u>	<u>1,722,360</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	722,250		901,140
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	160,500		158,830
J014	JR CLERK	(BPS-05)	1	1	85,600		83,360
L004	LAB ATTENDANT	(BPS-02)	1	1	74,900		102,800
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	321,000		476,230
A012	TOTAL ALLOWANCES				<u>3,144,000</u>	<u>3,751,800</u>	<u>4,129,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,144,000</u>	<u>3,749,400</u>	<u>4,129,410</u>
A01202	House Rent Allowance				468,000	431,800	458,480
A01203	Conveyance Allowance				550,000	594,700	787,680
A01207	Washing Allowance				5,000	5,000	4,320
A0120X	Ad - hoc Allowance - 2010				1,300,000	1,178,400	1,236,720
A01217	Medical Allowance				393,000	368,200	399,100
A0121A	Ad - hoc Allowance - 2011				420,000	353,500	371,020
A0121M	Adhoc Relief Allowance - 2012					812,400	872,090
A01226	Computer Allowance				8,000		
A01238	Charge Allowance					3,000	
A01253	Science Teaching Allowance					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					
TT6082	G.B.H.S ESSA BIKAK					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,400</u>	
A01289	Teaching Allowance				2,400	
A03	TOTAL OPERATING EXPENSES			<u>261,730</u>	<u>261,730</u>	<u>282,670</u>
A032	TOTAL COMMUNICATIONS			<u>2,100</u>	<u>2,100</u>	<u>2,270</u>
A03201	Postage and Telegraph			2,100	2,100	2,270
A039	TOTAL GENERAL			<u>259,630</u>	<u>259,630</u>	<u>280,400</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			248,130	248,130	267,980
475	Others - Inclass Material and supplis			93,050	93,050	100,490
476	Others - Library Laboratory			24,810	24,810	26,800
477	Others - Co-Curricular Activities			43,420	43,420	46,890
478	Other- Sport			12,410	12,410	13,400
479	Travelling Allowance (School Specific Budget)			24,810	24,810	26,800
480	Stationary (School Specific Budget)			49,630	49,630	53,600
G.B.H.S ESSA BIKAK				6,332,780	8,075,730	8,772,540

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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						
TT6083	G.B.H.S VAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,860,800</u>	<u>18,876,300</u>	<u>25,436,450</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>7,549,800</u>	<u>9,886,600</u>	<u>12,991,790</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>3,517,500</u>	<u>4,093,100</u>	<u>8,546,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>3,517,500</u>	<u>4,087,100</u>	<u>8,546,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	367,500		383,200
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	472,500		861,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	367,500		474,000
L058	LIBRARIAN	(BPS-17)	1	1	367,500		200,400
S278	SUBJECT SPECIALIST	(BPS-17)	6	6	787,500		2,656,800
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	262,500		125,600
H091	HST	(BPS-16)	11	11	892,500		3,845,000
A01102	Personal pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>4,032,300</u>	<u>5,793,500</u>	<u>4,445,790</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>4,032,300</u>	<u>5,793,500</u>	<u>4,445,790</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	2	2	477,000		516,670
A119	ASSISTANT	(BPS-14)	2	2	212,000		427,460
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	1,272,000		1,068,660
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	212,000		479,200
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	132,500		86,180
D154	DRAWING TEACHER	(BPS-09)	1	1	132,500		86,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	187,250		341,070
L003	LAB ASSISTANT	(BPS-07)	3	3	240,750		250,080
S053	SENIOR CLERK	(BPS-07)		1			154,580

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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						
TT6083	G.B.H.S VAR						
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1		128,400		
J014	JR CLERK	(BPS-05)	1	1	128,400		79,520
L004	LAB ATTENDANT	(BPS-02)	5	5	428,000		377,200
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	7	7	481,500		578,990
A012	TOTAL ALLOWANCES				<u>7,311,000</u>	<u>8,989,700</u>	<u>12,444,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,311,000</u>	<u>8,989,700</u>	<u>12,444,660</u>
A01202	House Rent Allowance				975,000	993,200	1,430,840
A01203	Conveyance Allowance				1,300,000	1,426,000	2,383,680
A01206	Local Compensatory Allowance				12,000		
A01207	Washing Allowance				5,000	8,800	12,000
A0120X	Ad - hoc Allowance - 2010				2,800,000	2,851,600	3,679,820
A01217	Medical Allowance				1,010,000	901,000	1,236,010
A0121A	Ad - hoc Allowance - 2011				1,200,000	862,800	1,103,950
A0121M	Adhoc Relief Allowance - 2012					1,935,000	2,598,360
A01226	Computer Allowance				9,000		
A01238	Charge Allowance					6,500	
A01253	Science Teaching Allowance					4,800	
A03	TOTAL OPERATING EXPENSES				<u>395,950</u>	<u>395,950</u>	<u>427,360</u>
A032	TOTAL COMMUNICATIONS				<u>10,500</u>	<u>10,500</u>	<u>11,340</u>
A03202	Telephone and Trunk call				10,500	10,500	11,340
A039	TOTAL GENERAL				<u>385,450</u>	<u>385,450</u>	<u>416,020</u>
A03906	Uniforms and Protective Clothing				11,500	11,500	12,420
A03970	Others				373,950	373,950	403,600
475	Others - Inclass Material and supplis				122,240	122,240	132,020
476	Others - Library Laboratory				42,600	42,600	46,010
477	Others - Co-Curricular Activities				57,040	57,040	61,600

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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					
TT6083	G.B.H.S VAR					
478	Other- Sport			33,300	33,300	35,690
479	Travelling Allowance (School Specific Budget)			49,580	49,580	53,550
480	Stationary (School Specific Budget)			69,190	69,190	74,730
G.B.H.S VAR				15,256,750	19,272,250	25,863,810

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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						
TT6084	G.B.H.S MURADANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,723,000</u>	<u>4,939,500</u>	<u>5,184,710</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>1,995,000</u>	<u>2,543,400</u>	<u>1,872,570</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,067,500</u>	<u>515,500</u>	<u>656,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>1,067,500</u>	<u>481,900</u>	<u>656,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	325,500		488,400
H091	HST	(BPS-16)	5	5	742,000		167,600
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>927,500</u>	<u>2,027,900</u>	<u>1,216,570</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>927,500</u>	<u>2,027,900</u>	<u>1,216,570</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	201,400		200,540
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	132,500		394,500
D154	DRAWING TEACHER	(BPS-09)	1	1	127,200		86,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	84,800		86,180
L003	LAB ASSISTANT	(BPS-07)	1	1	84,800		79,520
J014	JR CLERK	(BPS-05)	1	1	84,800		79,520
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	212,000		290,130
A012	TOTAL ALLOWANCES				<u>1,728,000</u>	<u>2,396,100</u>	<u>3,312,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,728,000</u>	<u>2,396,100</u>	<u>3,312,140</u>
A01202	House Rent Allowance				343,000	272,800	361,220
A01203	Conveyance Allowance				300,000	417,100	694,800
A01207	Washing Allowance				3,000	2,500	2,400
A0120X	Ad - hoc Allowance - 2010				471,000	735,500	957,280
A01217	Medical Allowance				308,000	243,100	333,070

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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					
TT6084	G.B.H.S MURADANI					
A0121A	Ad - hoc Allowance - 2011			300,000	223,200	287,180
A0121M	Adhoc Relief Allowance - 2012				498,900	676,190
A01226	Computer Allowance			3,000		
A01238	Charge Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>193,440</u>	<u>193,440</u>	<u>208,920</u>
A033	TOTAL UTILITIES			<u>10,500</u>	<u>10,500</u>	<u>11,340</u>
A03303	Electricity			10,500	10,500	11,340
A039	TOTAL GENERAL			<u>182,940</u>	<u>182,940</u>	<u>197,580</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			171,440	171,440	185,160
475	Others - Inclass Material and supplis			61,730	61,730	66,670
476	Others - Library Laboratory			17,150	17,150	18,520
477	Others - Co-Curricular Activities			27,440	27,440	29,640
478	Other- Sport			17,150	17,150	18,520
479	Travelling Allowance (School Specific Budget)			13,720	13,720	14,820
480	Stationary (School Specific Budget)			34,250	34,250	36,990
G.B.H.S MURADANI				3,916,440	5,132,940	5,393,630

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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						
TT6085	G.B.H.S KAR SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,801,350</u>	<u>5,543,500</u>	<u>6,921,220</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>2,382,350</u>	<u>2,860,300</u>	<u>3,513,040</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>1,460,400</u>	<u>431,800</u>	<u>2,408,510</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,460,400</u>	<u>428,600</u>	<u>2,408,510</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		502,800
H091	HST	(BPS-16)	6	6	1,050,000		1,716,400
S332	SINDHI LANGUAGE TEACHER	(BPS-16)	1	1	95,400		189,310
A01102	Personal pay					3,200	
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>921,950</u>	<u>2,428,500</u>	<u>1,104,530</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>921,950</u>	<u>2,421,500</u>	<u>1,104,530</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	286,200		200,540
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	95,400		100,270
J014	JR CLERK	(BPS-05)	1	1	96,300		83,360
L004	LAB ATTENDANT	(BPS-02)	1	1	96,300		105,200
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	347,750		615,160
A01152	Personal pay					7,000	
A012	TOTAL ALLOWANCES				<u>2,419,000</u>	<u>2,683,200</u>	<u>3,408,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,419,000</u>	<u>2,683,200</u>	<u>3,408,180</u>
A01202	House Rent Allowance				328,000	266,100	340,150
A01203	Conveyance Allowance				500,000	503,900	715,440
A01207	Washing Allowance				2,000	10,000	13,200
A0120X	Ad - hoc Allowance - 2010				900,000	818,200	997,750
A01217	Medical Allowance				289,000	263,300	339,700

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6085	G.B.H.S KAR SHAH					
A0121A	Ad - hoc Allowance - 2011			400,000	245,400	299,330
A0121M	Adhoc Relief Allowance - 2012				571,700	702,610
A01238	Charge Allowance				2,700	
A01253	Science Teaching Allowance				1,900	
A03	TOTAL OPERATING EXPENSES			<u>145,840</u>	<u>145,840</u>	<u>157,520</u>
A039	TOTAL GENERAL			<u>145,840</u>	<u>145,840</u>	<u>157,520</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			134,840	134,840	145,640
475	Others - Inclass Material and supplis			50,570	50,570	54,620
476	Others - Library Laboratory			13,480	13,480	14,560
477	Others - Co-Curricular Activities			23,600	23,600	25,490
478	Other- Sport			6,740	6,740	7,280
479	Travelling Allowance (School Specific Budget)			13,480	13,480	14,560
480	Stationary (School Specific Budget)			26,970	26,970	29,130
G.B.H.S KAR SHAH				4,947,190	5,689,340	7,078,740

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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						
TT6086	G.B.H.S GIAL MORI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,672,200</u>	<u>4,482,800</u>	<u>7,132,940</u>
A011	TOTAL PAY		21	21	<u>2,418,200</u>	<u>2,285,900</u>	<u>3,585,060</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>898,000</u>	<u>501,100</u>	<u>2,075,200</u>
A01101	Total Basic Pay Of Officer		2	2	<u>898,000</u>	<u>481,900</u>	<u>2,075,200</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		488,400
H091	HST	(BPS-16)	6	6	583,000		1,586,800
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,520,200</u>	<u>1,784,800</u>	<u>1,509,860</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,520,200</u>	<u>1,784,800</u>	<u>1,509,860</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	530,000		592,550
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	148,400		86,180
D154	DRAWING TEACHER	(BPS-09)	1	1	371,000		86,180
J014	JR CLERK	(BPS-05)	1	1	74,900		110,240
L004	LAB ATTENDANT	(BPS-02)	1	1	74,900		112,400
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	321,000		522,310
A012	TOTAL ALLOWANCES				<u>2,254,000</u>	<u>2,196,900</u>	<u>3,547,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,251,000</u>	<u>2,196,900</u>	<u>3,544,880</u>
A01202	House Rent Allowance				397,000	225,900	374,680
A01203	Conveyance Allowance				400,000	418,900	771,840
A01207	Washing Allowance				5,000	4,300	9,600
A0120X	Ad - hoc Allowance - 2010				845,000	685,400	1,016,160
A01217	Medical Allowance				304,000	210,400	350,740
A0121A	Ad - hoc Allowance - 2011				300,000	196,300	304,850
A0121M	Adhoc Relief Allowance - 2012					454,000	717,010

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6086	G.B.H.S GIAL MORI					
A01238	Charge Allowance				1,700	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01299	Others			3,000		3,000
1	Others			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>148,210</u>	<u>148,210</u>	<u>163,080</u>
A039	TOTAL GENERAL			<u>148,210</u>	<u>148,210</u>	<u>163,080</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			137,210	137,210	151,200
1	Others					3,000
475	Others - Inclass Material and supplis			54,200	54,200	58,540
476	Others - Library Laboratory			13,720	13,720	14,820
477	Others - Co-Curricular Activities			26,760	26,760	28,900
478	Other- Sport			6,860	6,860	7,410
479	Travelling Allowance (School Specific Budget)			8,230	8,230	8,890
480	Stationary (School Specific Budget)			27,440	27,440	29,640
G.B.H.S GIAL MORI				4,820,410	4,631,010	7,296,020

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6087	G.B.H.S JATI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,605,100</u>	<u>11,294,800</u>	<u>16,969,860</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>6,497,100</u>	<u>5,875,100</u>	<u>8,393,050</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>3,459,750</u>	<u>3,134,100</u>	<u>5,438,900</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>3,459,750</u>	<u>3,129,300</u>	<u>5,438,900</u>
P094	PRINCIPAL (BPS-18)		1	1	341,250		383,200
H041	HEAD MASTER / HEAD MISTRESS (BPS-17)		1	1	341,250		502,800
I069	IT ASSISTANT (BPS-17)		1	1	210,000		200,400
S278	SUBJECT SPECIALIST (BPS-17)		5	5	703,500		1,002,000
B093	BIOLOGY TEACHER (BPS-16)		1	1	183,750		125,600
H091	HST (BPS-16)		10	10	1,680,000		3,224,900
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>3,037,350</u>	<u>2,741,000</u>	<u>2,954,150</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>3,037,350</u>	<u>2,741,000</u>	<u>2,954,150</u>
C244	COMMERCE INSTRUCTOR / TEACHER (BPS-15)		1	1	137,800		197,600
L004	LAB ATTENDANT (BPS-15)		1	1	153,700		258,100
A119	ASSISTANT (BPS-14)		1	1	121,900		224,710
J034	JR SCHOOL TEACHER (BPS-14)		8	8	1,060,000		802,160
C148	COMPUTER OPERATORS (BPS-12)		1	1	116,600		87,500
A103	ARABIC / ORIENTAL TEACHER (BPS-09)		1	1	132,500		325,200
D154	DRAWING TEACHER (BPS-09)		1	1	132,500		77,060
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	117,700		77,060
S053	SENIOR CLERK (BPS-09)			1			83,360
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		1		133,750		

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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						
TT6087	G.B.H.S JATI						
L004	LAB ATTENDANT	(BPS-07)	1	1	133,750		71,840
L003	LAB ASSISTANT	(BPS-05)	1	1	133,750		83,360
L004	LAB ATTENDANT	(BPS-02)	2	2	133,750		164,830
C167	COOK	(BPS-01)	1	1	133,750		119,390
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	395,900		381,980
A012	TOTAL ALLOWANCES				<u>5,108,000</u>	<u>5,419,700</u>	<u>8,576,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,108,000</u>	<u>5,419,700</u>	<u>8,576,810</u>
A01202	House Rent Allowance				999,000	623,200	1,100,660
A01203	Conveyance Allowance				800,000	864,800	1,892,640
A01207	Washing Allowance				4,000	2,500	10,800
A0120X	Ad - hoc Allowance - 2010				2,051,000	1,707,400	2,363,930
A01217	Medical Allowance				642,000	530,900	808,990
A0121A	Ad - hoc Allowance - 2011				600,000	515,800	709,180
A0121M	Adhoc Relief Allowance - 2012					1,172,000	1,678,610
A01238	Charge Allowance					700	
A01253	Science Teaching Allowance					2,400	
A01270	Others				12,000		12,000
1	Other				12,000		12,000
A03	TOTAL OPERATING EXPENSES				<u>682,900</u>	<u>682,900</u>	<u>749,530</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>22,680</u>
A03202	Telephone and Trunk call				21,000	21,000	22,680
A033	TOTAL UTILITIES				<u>115,000</u>	<u>115,000</u>	<u>124,200</u>
A03303	Electricity				115,000	115,000	124,200
A039	TOTAL GENERAL				<u>546,900</u>	<u>546,900</u>	<u>602,650</u>
A03906	Uniforms and Protective Clothing				11,500	11,500	12,420
A03970	Others				535,400	535,400	590,230
1	Others						12,000

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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.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6087	G.B.H.S JATI					
475	Others - Inclass Material and supplis			160,620	160,620	173,470
476	Others - Library Laboratory			107,080	107,080	115,650
477	Others - Co-Curricular Activities			53,540	53,540	57,820
478	Other- Sport			53,540	53,540	57,820
479	Travelling Allowance (School Specific Budget)			53,540	53,540	57,820
480	Stationary (School Specific Budget)			107,080	107,080	115,650
G.B.H.S JATI				12,288,000	11,977,700	17,719,390

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6088	G.B.H.S MUREED KHOSO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,411,400</u>	<u>5,491,800</u>	<u>7,672,270</u>
A011	TOTAL PAY		21	21	<u>2,620,400</u>	<u>2,834,300</u>	<u>3,868,880</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,597,500</u>	<u>515,200</u>	<u>2,575,200</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,597,500</u>	<u>483,200</u>	<u>2,575,200</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	325,500		531,600
H091	HST	(BPS-16)	7	7	1,272,000		2,043,600
A01102	Personal pay					32,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,022,900</u>	<u>2,319,100</u>	<u>1,293,680</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,022,900</u>	<u>2,319,100</u>	<u>1,293,680</u>
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	477,000		601,320
J014	JR CLERK	(BPS-05)	1	1	100,700		79,520
L004	LAB ATTENDANT	(BPS-02)	1	1	100,700		107,600
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	344,500		505,240
A012	TOTAL ALLOWANCES				<u>2,791,000</u>	<u>2,657,500</u>	<u>3,803,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,791,000</u>	<u>2,657,500</u>	<u>3,803,390</u>
A01202	House Rent Allowance				386,000	261,400	387,080
A01203	Conveyance Allowance				500,000	493,500	820,320
A01207	Washing Allowance				9,000	2,200	9,600
A0120D	Integrated Allowance					3,600	
A0120X	Ad - hoc Allowance - 2010				1,124,000	819,600	1,097,170
A01217	Medical Allowance				369,000	267,800	383,230
A0121A	Ad - hoc Allowance - 2011				400,000	271,000	329,150
A0121M	Adhoc Relief Allowance - 2012					535,200	773,840
A01238	Charge Allowance				3,000	3,200	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					
TT6088	G.B.H.S MUREED KHOSO					
A03	TOTAL OPERATING EXPENSES			<u>157,060</u>	<u>157,060</u>	<u>169,610</u>
A032	TOTAL COMMUNICATIONS			<u>1,050</u>	<u>1,050</u>	<u>1,130</u>
A03201	Postage and Telegraph			1,050	1,050	1,130
A033	TOTAL UTILITIES			<u>11,500</u>	<u>11,500</u>	<u>12,420</u>
A03303	Electricity			11,500	11,500	12,420
A039	TOTAL GENERAL			<u>144,510</u>	<u>144,510</u>	<u>156,060</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			133,010	133,010	143,640
475	Others - Inclass Material and supplis			49,880	49,880	53,870
476	Others - Library Laboratory			13,300	13,300	14,360
477	Others - Co-Curricular Activities			23,280	23,280	25,140
478	Other- Sport			6,650	6,650	7,180
479	Travelling Allowance (School Specific Budget)			13,300	13,300	14,360
480	Stationary (School Specific Budget)			26,600	26,600	28,730
G.B.H.S MUREED KHOSO				5,568,460	5,648,860	7,841,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6089	G.B.H.S TARR KHOWAJA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,904,310</u>	<u>5,626,900</u>	<u>7,788,640</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>2,919,310</u>	<u>2,924,000</u>	<u>3,774,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,546,500</u>	<u>788,100</u>	<u>2,322,900</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,546,500</u>	<u>783,300</u>	<u>2,322,900</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	262,500		531,600
H091	HST	(BPS-16)	6	6	1,284,000		1,791,300
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,372,810</u>	<u>2,135,900</u>	<u>1,451,300</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,372,810</u>	<u>2,135,900</u>	<u>1,451,300</u>
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	545,700	2,135,900	401,080
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	187,250		264,900
J014	JR CLERK	(BPS-05)	1	1	105,930		98,240
L004	LAB ATTENDANT	(BPS-02)	1	1	105,930		97,400
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	428,000		589,680
A012	TOTAL ALLOWANCES				<u>2,985,000</u>	<u>2,702,900</u>	<u>4,014,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,985,000</u>	<u>2,702,900</u>	<u>4,014,440</u>
A01202	House Rent Allowance				474,000	302,200	424,480
A01203	Conveyance Allowance				500,000	455,600	1,090,560
A01207	Washing Allowance				5,000	1,100	10,800
A0120X	Ad - hoc Allowance - 2010				1,200,000	841,500	1,068,290
A01217	Medical Allowance				400,000	263,900	344,980
A0121A	Ad - hoc Allowance - 2011				400,000	252,400	320,490
A0121M	Adhoc Relief Allowance - 2012					584,200	754,840
A01226	Computer Allowance				6,000		
A01238	Charge Allowance					2,000	

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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					
TT6089	G.B.H.S TARR KHOWAJA					
A03	TOTAL OPERATING EXPENSES			<u>190,780</u>	<u>190,780</u>	<u>206,050</u>
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>56,700</u>
A03303	Electricity			52,500	52,500	56,700
A039	TOTAL GENERAL			<u>138,280</u>	<u>138,280</u>	<u>149,350</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			127,280	127,280	137,470
475	Others - Inclass Material and supplis			41,360	41,360	44,670
476	Others - Library Laboratory			25,460	25,460	27,500
477	Others - Co-Curricular Activities			15,910	15,910	17,180
478	Other- Sport			6,360	6,360	6,870
479	Travelling Allowance (School Specific Budget)			12,730	12,730	13,750
480	Stationary (School Specific Budget)			25,460	25,460	27,500
G.B.H.S TARR KHOWAJA				6,095,090	5,817,680	7,994,690

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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						
TT6090	G.B.H.S BEGNAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,222,450</u>	<u>6,346,000</u>	<u>7,855,920</u>
A011	TOTAL PAY		21	21	<u>2,291,450</u>	<u>3,225,600</u>	<u>3,968,970</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,109,100</u>	<u>486,400</u>	<u>2,311,700</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,109,100</u>	<u>481,600</u>	<u>2,311,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	306,600		517,200
H091	HST	(BPS-16)	6	6	802,500		1,794,500
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,182,350</u>	<u>2,739,200</u>	<u>1,657,270</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,182,350</u>	<u>2,739,200</u>	<u>1,657,270</u>
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	347,750	2,739,200	401,080
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	235,400		430,500
L003	LAB ASSISTANT	(BPS-07)	1	1	74,900		129,020
J014	JR CLERK	(BPS-05)	1	1	74,900		87,200
L004	LAB ATTENDANT	(BPS-02)	1	1	74,900		64,280
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	374,500		545,190
A012	TOTAL ALLOWANCES				<u>2,931,000</u>	<u>3,120,400</u>	<u>3,886,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,931,000</u>	<u>3,120,400</u>	<u>3,886,950</u>
A01202	House Rent Allowance				424,000	348,800	423,920
A01203	Conveyance Allowance				600,000	543,300	797,520
A01205	Dearness Allowance					100	
A01207	Washing Allowance				5,000	3,400	12,000
A0120D	Integrated Allowance					3,600	
A0120X	Ad - hoc Allowance - 2010				1,055,000	966,500	1,124,880
A01217	Medical Allowance				342,000	324,000	397,380

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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					
TT6090	G.B.H.S BEGNAH					
A0121A	Ad - hoc Allowance - 2011			500,000	299,100	337,460
A0121M	Adhoc Relief Allowance - 2012				626,200	793,790
A01238	Charge Allowance				3,000	
A01253	Science Teaching Allowance				2,400	
A01270	Others			5,000		
1	Other			5,000		
A03	TOTAL OPERATING EXPENSES			<u>153,770</u>	<u>153,770</u>	<u>166,070</u>
A032	TOTAL COMMUNICATIONS			<u>3,150</u>	<u>3,150</u>	<u>3,400</u>
A03201	Postage and Telegraph			1,050	1,050	1,130
A03202	Telephone and Trunk call			2,100	2,100	2,270
A039	TOTAL GENERAL			<u>150,620</u>	<u>150,620</u>	<u>162,670</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			139,120	139,120	150,250
475	Others - Inclass Material and supplis			52,170	52,170	56,340
476	Others - Library Laboratory			13,910	13,910	15,020
477	Others - Co-Curricular Activities			24,350	24,350	26,300
478	Other- Sport			6,960	6,960	7,520
479	Travelling Allowance (School Specific Budget)			13,910	13,910	15,020
480	Stationary (School Specific Budget)			27,820	27,820	30,050
G.B.H.S BEGNAH				5,376,220	6,499,770	8,021,990

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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						
TT6091	G.B.H.S G.M. BARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,692,050</u>	<u>5,092,000</u>	<u>7,025,100</u>
A011	TOTAL PAY		18	18	<u>1,962,050</u>	<u>2,656,200</u>	<u>3,527,600</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,023,950</u>	<u>849,900</u>	<u>2,224,100</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,023,950</u>	<u>801,900</u>	<u>2,224,100</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	334,950		560,400
H091	HST	(BPS-16)	6	6	689,000		1,663,700
A01102	Personal pay					48,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>938,100</u>	<u>1,806,300</u>	<u>1,303,500</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>938,100</u>	<u>1,806,300</u>	<u>1,303,500</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	275,600		501,350
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	185,500		358,500
J014	JR CLERK	(BPS-07)		1			133,280
L003	LAB ASSISTANT	(BPS-07)	1	1	106,000		73,280
J014	JR CLERK	(BPS-05)	1		106,000		
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	265,000		237,090
A012	TOTAL ALLOWANCES				<u>2,730,000</u>	<u>2,435,800</u>	<u>3,497,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,730,000</u>	<u>2,435,800</u>	<u>3,497,500</u>
A01202	House Rent Allowance				346,000	268,300	397,870
A01203	Conveyance Allowance				500,000	439,700	748,560
A01207	Washing Allowance				3,000	400	2,400
A0120X	Ad - hoc Allowance - 2010				1,055,000	750,200	997,020
A01217	Medical Allowance				426,000	225,800	347,020
A0121A	Ad - hoc Allowance - 2011				400,000	230,500	299,110
A0121M	Adhoc Relief Allowance - 2012					517,500	705,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6091	G.B.H.S G.M. BARAN					
A01238	Charge Allowance				3,400	
A03	TOTAL OPERATING EXPENSES			<u>270,260</u>	<u>270,260</u>	<u>291,870</u>
A039	TOTAL GENERAL			<u>270,260</u>	<u>270,260</u>	<u>291,870</u>
A03970	Others			270,260	270,260	291,870
475	Others - Inclass Material and supplis			83,780	83,780	90,480
476	Others - Library Laboratory			54,050	54,050	58,370
477	Others - Co-Curricular Activities			29,730	29,730	32,110
478	Other- Sport			27,030	27,030	29,190
479	Travelling Allowance (School Specific Budget)			21,620	21,620	23,350
480	Stationary (School Specific Budget)			54,050	54,050	58,370
G.B.H.S G.M. BARAN				4,962,310	5,362,260	7,316,970

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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						
TT6092	G.B.H.S BAGHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,670,700</u>	<u>5,903,800</u>	<u>7,932,850</u>
A011	TOTAL PAY		19	19	<u>2,376,700</u>	<u>3,113,600</u>	<u>4,049,130</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,269,000</u>	<u>457,600</u>	<u>2,469,600</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,269,000</u>	<u>457,600</u>	<u>2,469,600</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		488,400
H091	HST	(BPS-16)	6	6	954,000		1,981,200
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,107,700</u>	<u>2,656,000</u>	<u>1,579,530</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,107,700</u>	<u>2,656,000</u>	<u>1,579,530</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	424,000		501,350
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	159,000		466,500
S053	SENIOR CLERK	(BPS-07)	1	1	95,400		159,140
J014	JR CLERK	(BPS-05)	1	1	95,400		140,960
L004	LAB ATTENDANT	(BPS-02)	1	1	95,400		66,110
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	238,500		245,470
A012	TOTAL ALLOWANCES				<u>2,294,000</u>	<u>2,790,200</u>	<u>3,883,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,294,000</u>	<u>2,790,200</u>	<u>3,883,720</u>
A01202	House Rent Allowance				412,000	299,900	412,240
A01203	Conveyance Allowance				500,000	472,400	768,960
A01207	Washing Allowance				3,000	6,200	6,000
A0120X	Ad - hoc Allowance - 2010				900,000	867,700	1,147,630
A01217	Medical Allowance				175,000	276,600	390,770
A0121A	Ad - hoc Allowance - 2011				300,000	275,300	344,290
A0121M	Adhoc Relief Allowance - 2012					586,200	809,830
A01226	Computer Allowance					2,700	
A01238	Charge Allowance					3,200	

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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					
TT6092	G.B.H.S BAGHAN					
A01270	Others			4,000		4,000
1	Other			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>319,200</u>	<u>319,200</u>	<u>348,730</u>
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>56,700</u>
A03303	Electricity			52,500	52,500	56,700
A039	TOTAL GENERAL			<u>266,700</u>	<u>266,700</u>	<u>292,030</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			255,200	255,200	279,610
1	Others					4,000
475	Others - Inclass Material and supplis			89,300	89,300	96,440
476	Others - Library Laboratory			25,500	25,500	27,540
477	Others - Co-Curricular Activities			38,300	38,300	41,360
478	Other- Sport			25,500	25,500	27,540
479	Travelling Allowance (School Specific Budget)			25,500	25,500	27,540
480	Stationary (School Specific Budget)			51,100	51,100	55,190
G.B.H.S BAGHAN				4,989,900	6,223,000	8,281,580

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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						
TT6093	G.B.H.S KETI BUNDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,029,000</u>	<u>4,055,300</u>	<u>6,618,210</u>
A011	TOTAL PAY		19	19	<u>1,927,000</u>	<u>2,084,900</u>	<u>3,328,540</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>787,500</u>	<u>164,800</u>	<u>1,769,200</u>
A01101	Total Basic Pay Of Officer		6	6	<u>787,500</u>	<u>160,000</u>	<u>1,769,200</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	262,500		488,400
H091	HST	(BPS-16)	5	5	525,000		1,280,800
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,139,500</u>	<u>1,920,100</u>	<u>1,559,340</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,139,500</u>	<u>1,920,100</u>	<u>1,559,340</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	530,000		705,060
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	106,000		315,600
J014	JR CLERK	(BPS-07)		1			87,200
J014	JR CLERK	(BPS-05)	1		106,000		
L004	LAB ATTENDANT	(BPS-02)	1	1	106,000		64,070
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	291,500		387,410
A012	TOTAL ALLOWANCES				<u>2,102,000</u>	<u>1,970,400</u>	<u>3,289,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,102,000</u>	<u>1,970,400</u>	<u>3,289,670</u>
A01202	House Rent Allowance				275,000	217,500	342,600
A01203	Conveyance Allowance				500,000	381,900	717,120
A01207	Washing Allowance				1,000	2,700	9,600
A0120X	Ad - hoc Allowance - 2010				762,000	575,000	943,880
A01217	Medical Allowance				264,000	195,600	327,600
A0121A	Ad - hoc Allowance - 2011				300,000	187,700	283,160
A0121M	Adhoc Relief Allowance - 2012					409,600	665,710

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6093	G.B.H.S KETI BUNDER					
A01238	Charge Allowance				400	
A03	TOTAL OPERATING EXPENSES			<u>139,600</u>	<u>139,600</u>	<u>150,770</u>
A039	TOTAL GENERAL			<u>139,600</u>	<u>139,600</u>	<u>150,770</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			128,600	128,600	138,890
475	Others - Inclass Material and supplis			48,200	48,200	52,060
476	Others - Library Laboratory			12,900	12,900	13,930
477	Others - Co-Curricular Activities			22,500	22,500	24,300
478	Other- Sport			6,400	6,400	6,910
479	Travelling Allowance (School Specific Budget)			12,900	12,900	13,930
480	Stationary (School Specific Budget)			25,700	25,700	27,760
G.B.H.S KETI BUNDER				4,168,600	4,194,900	6,768,980

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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						
TT6094	G.B.H.S SAJAN WARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,160,100</u>	<u>5,827,900</u>	<u>7,057,200</u>
A011	TOTAL PAY		16	16	<u>2,890,100</u>	<u>3,060,500</u>	<u>3,599,580</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,680,000</u>	<u>1,605,100</u>	<u>2,420,600</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,680,000</u>	<u>1,585,900</u>	<u>2,420,600</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		488,400
H091	HST	(BPS-16)	6	6	1,365,000		1,932,200
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,210,100</u>	<u>1,455,400</u>	<u>1,178,980</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,210,100</u>	<u>1,455,400</u>	<u>1,178,980</u>
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	371,000		300,810
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	190,800		394,500
D154	DRAWING TEACHER	(BPS-09)	1	1	190,800		86,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	137,800		77,060
L003	LAB ASSISTANT	(BPS-07)	1	1	96,300		79,520
J014	JR CLERK	(BPS-05)	1	1	137,800		121,760
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	1	1	85,600		119,150
A012	TOTAL ALLOWANCES				<u>2,270,000</u>	<u>2,767,400</u>	<u>3,457,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,270,000</u>	<u>2,767,400</u>	<u>3,457,620</u>
A01202	House Rent Allowance				376,000	377,900	379,130
A01203	Conveyance Allowance				500,000	426,100	686,640
A01207	Washing Allowance				2,000	1,800	3,600
A0120X	Ad - hoc Allowance - 2010				809,000	839,600	1,018,910
A01217	Medical Allowance				275,000	251,900	343,750

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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					
TT6094	G.B.H.S SAJAN WARI					
A0121A	Ad - hoc Allowance - 2011			300,000	301,300	305,670
A0121M	Adhoc Relief Allowance - 2012				561,000	719,920
A01226	Computer Allowance			8,000		
A01238	Charge Allowance				3,000	
A01253	Science Teaching Allowance				4,800	
A03	TOTAL OPERATING EXPENSES			<u>164,900</u>	<u>164,900</u>	<u>178,080</u>
A039	TOTAL GENERAL			<u>164,900</u>	<u>164,900</u>	<u>178,080</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			153,900	153,900	166,200
475	Others - Inclass Material and supplis			55,400	55,400	59,830
476	Others - Library Laboratory			15,400	15,400	16,630
477	Others - Co-Curricular Activities			24,600	24,600	26,570
478	Other- Sport			15,400	15,400	16,630
479	Travelling Allowance (School Specific Budget)			12,300	12,300	13,280
480	Stationary (School Specific Budget)			30,800	30,800	33,260
G.B.H.S SAJAN WARI				5,325,000	5,992,800	7,235,280

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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						
TT6095	G.B.H.S SAKRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,080,800</u>	<u>17,650,900</u>	<u>26,591,370</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>9,692,800</u>	<u>9,381,600</u>	<u>13,420,170</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>5,495,700</u>	<u>2,904,300</u>	<u>8,185,600</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>5,495,700</u>	<u>2,899,500</u>	<u>8,185,600</u>
P094	PRINCIPAL	(BPS-19)	1	1	341,300		383,200
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	630,000		861,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		488,400
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	315,000		340,500
L058	LIBRARIAN	(BPS-17)	1	1	315,000		200,400
S278	SUBJECT SPECIALIST	(BPS-17)	8	8	1,470,000		2,352,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	169,600		279,200
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	190,800		125,600
H091	HST	(BPS-16)	9	9	1,590,000		2,954,900
S322	SCIENCE TEACHER	(BPS-16)	1		159,000		
S332	SINDHI LANGUAGE TEACHER	(BPS-16)		1			200,400
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>4,197,100</u>	<u>6,477,300</u>	<u>5,234,570</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>4,197,100</u>	<u>6,475,500</u>	<u>5,234,570</u>
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-15)	2	2	212,000		566,400
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	159,000		387,600
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	159,000		86,180
A119	ASSISTANT	(BPS-14)	2	2	159,000		390,860
C148	COMPUTER OPERATORS	(BPS-14)	1	1	159,000		99,500

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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						
TT6095	G.B.H.S SAKRO						
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	1,070,000		1,036,740
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	160,500		448,500
D154	DRAWING TEACHER	(BPS-09)	1	1	160,500		86,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	160,500		86,180
S053	SENIOR CLERK	(BPS-09)		3			436,380
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3		321,000		
J014	JR CLERK	(BPS-07)	3	3	267,500		246,240
L004	LAB ATTENDANT	(BPS-07)	1	1	160,500		79,520
L003	LAB ASSISTANT	(BPS-05)	5	5	428,000		489,760
L004	LAB ATTENDANT	(BPS-02)	3	3	321,000		247,740
C167	COOK	(BPS-01)	1	1	85,600		94,670
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	214,000		452,120
A01152	Personal pay					1,800	
A012	TOTAL ALLOWANCES				<u>7,388,000</u>	<u>8,269,300</u>	<u>13,171,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,388,000</u>	<u>8,269,300</u>	<u>13,171,200</u>
A01202	House Rent Allowance				1,386,000	960,300	1,590,360
A01203	Conveyance Allowance				1,500,000	1,308,100	2,686,080
A01207	Washing Allowance				3,000	3,200	6,000
A0120Q	Fixed Daily Allowance					2,400	
A0120X	Ad - hoc Allowance - 2010				2,534,000	2,606,300	3,791,670
A01217	Medical Allowance				950,000	824,700	1,260,560
A0121A	Ad - hoc Allowance - 2011				1,000,000	799,800	1,137,500
A0121M	Adhoc Relief Allowance - 2012					1,755,500	2,684,030
A01226	Computer Allowance				15,000	9,000	15,000
A03	TOTAL OPERATING EXPENSES				<u>516,300</u>	<u>516,300</u>	<u>557,610</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					
TT6095	G.B.H.S SAKRO					
A032	TOTAL COMMUNICATIONS			<u>5,300</u>	<u>5,300</u>	<u>5,720</u>
A03202	Telephone and Trunk call			5,300	5,300	5,720
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>56,700</u>
A03303	Electricity			52,500	52,500	56,700
A039	TOTAL GENERAL			<u>458,500</u>	<u>458,500</u>	<u>495,190</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			447,000	447,000	482,770
475	Others - Inclass Material and supplis			134,100	134,100	144,830
476	Others - Library Laboratory			89,400	89,400	96,550
477	Others - Co-Curricular Activities			44,700	44,700	48,280
478	Other- Sport			44,700	44,700	48,280
479	Travelling Allowance (School Specific Budget)			44,700	44,700	48,280
480	Stationary (School Specific Budget)			89,400	89,400	96,550
G.B.H.S SAKRO				17,597,100	18,167,200	27,148,980

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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						
TT6096	G.B.H.S A.K.BALOUC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,730,100</u>	<u>6,937,400</u>	<u>12,226,300</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>3,830,100</u>	<u>3,610,900</u>	<u>6,062,730</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>2,415,000</u>	<u>1,685,900</u>	<u>4,527,600</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>2,415,000</u>	<u>1,681,100</u>	<u>4,527,600</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		517,200
S278	SUBJECT SPECIALIST	(BPS-17)	9	9	1,050,000		2,235,600
H091	HST	(BPS-16)	7	7	1,050,000		1,774,800
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>1,415,100</u>	<u>1,925,000</u>	<u>1,535,130</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>1,415,100</u>	<u>1,918,700</u>	<u>1,535,130</u>
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	636,000		601,620
J014	JR CLERK	(BPS-09)	1		95,400		
S053	SENIOR CLERK	(BPS-09)		1			159,140
J014	JR CLERK	(BPS-07)	1	1	95,400		75,680
L004	LAB ATTENDANT	(BPS-07)	1	1	95,400		145,040
L004	LAB ATTENDANT	(BPS-02)	1	1	95,400		126,800
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	397,500		426,850
A01152	Personal pay					5,000	
A01156	Total Pay of contract staff					<u>1,300</u>	
A012	TOTAL ALLOWANCES				<u>3,900,000</u>	<u>3,326,500</u>	<u>6,163,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,900,000</u>	<u>3,326,500</u>	<u>6,163,570</u>
A01202	House Rent Allowance				700,000	338,600	731,620
A01203	Conveyance Allowance				750,000	544,800	1,404,480

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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					
TT6096	G.B.H.S A.K.BALOUCH					
A01207	Washing Allowance			8,000	12,000	15,600
A0120X	Ad - hoc Allowance - 2010			1,762,000	1,039,700	1,710,140
A01217	Medical Allowance			180,000	326,000	576,140
A0121A	Ad - hoc Allowance - 2011			500,000	349,000	513,040
A0121M	Adhoc Relief Allowance - 2012				713,400	1,212,550
A01238	Charge Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>299,500</u>	<u>299,500</u>	<u>323,460</u>
A032	TOTAL COMMUNICATIONS			<u>23,100</u>	<u>23,100</u>	<u>24,950</u>
A03201	Postage and Telegraph			2,100	2,100	2,270
A03202	Telephone and Trunk call			21,000	21,000	22,680
A039	TOTAL GENERAL			<u>276,400</u>	<u>276,400</u>	<u>298,510</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			264,900	264,900	286,090
475	Others - Inclass Material and supplis			68,600	68,600	74,090
476	Others - Library Laboratory			18,300	18,300	19,760
477	Others - Co-Curricular Activities			32,000	32,000	34,560
478	Other- Sport			91,100	91,100	98,390
479	Travelling Allowance (School Specific Budget)			18,300	18,300	19,760
480	Stationary (School Specific Budget)			36,600	36,600	39,530
G.B.H.S A.K.BALOUCH				8,029,600	7,236,900	12,549,760

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6097	G.B.H.S KARAM PUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,702,600</u>	<u>5,200,100</u>	<u>7,408,310</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,107,600</u>	<u>2,672,900</u>	<u>3,755,610</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,480,500</u>	<u>1,247,300</u>	<u>2,455,600</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,480,500</u>	<u>1,213,700</u>	<u>2,455,600</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	325,500		488,400
H091	HST	(BPS-16)	6	6	1,155,000		1,967,200
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,627,100</u>	<u>1,425,600</u>	<u>1,300,010</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,627,100</u>	<u>1,425,600</u>	<u>1,300,010</u>
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	397,500		300,810
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	477,000		479,200
D154	DRAWING TEACHER	(BPS-09)	1	1	190,800		86,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	190,800		86,180
J014	JR CLERK	(BPS-07)		1			87,200
L003	LAB ASSISTANT	(BPS-07)	1	1	106,000		79,520
J014	JR CLERK	(BPS-05)	1		106,000		
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)		2			180,920
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2		159,000		
A012	TOTAL ALLOWANCES				<u>2,595,000</u>	<u>2,527,200</u>	<u>3,652,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,595,000</u>	<u>2,527,200</u>	<u>3,652,700</u>
A01202	House Rent Allowance				373,000	317,600	441,190
A01203	Conveyance Allowance				400,000	418,900	707,040

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6097	G.B.H.S KARAM PUR					
A01207	Washing Allowance			4,000	1,800	4,800
A0120X	Ad - hoc Allowance - 2010			1,062,000	774,700	1,063,240
A01217	Medical Allowance			353,000	243,400	366,340
A0121A	Ad - hoc Allowance - 2011			400,000	233,500	318,970
A0121M	Adhoc Relief Allowance - 2012				534,200	751,120
A01238	Charge Allowance				3,100	
A01270	Others			3,000		
1	Other			3,000		
A03	TOTAL OPERATING EXPENSES			187,800	187,800	202,820
A039	TOTAL GENERAL			187,800	187,800	202,820
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			176,300	176,300	190,400
475	Others - Inclass Material and supplis			52,900	52,900	57,130
476	Others - Library Laboratory			35,300	35,300	38,120
477	Others - Co-Curricular Activities			17,600	17,600	19,010
478	Other- Sport			17,600	17,600	19,010
479	Travelling Allowance (School Specific Budget)			17,600	17,600	19,010
480	Stationary (School Specific Budget)			35,300	35,300	38,120
G.B.H.S KARAM PUR				5,890,400	5,387,900	7,611,130

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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						
TT6098	G.B.H.S BOOHARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,128,700</u>	<u>7,723,800</u>	<u>8,721,520</u>
A011	TOTAL PAY		22	22	<u>3,318,700</u>	<u>4,119,500</u>	<u>4,454,790</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,575,000</u>	<u>1,817,900</u>	<u>2,407,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,575,000</u>	<u>1,817,900</u>	<u>2,407,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		459,600
H091	HST	(BPS-16)	6	6	1,260,000		1,948,200
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,743,700</u>	<u>2,301,600</u>	<u>2,046,990</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>1,743,700</u>	<u>2,301,600</u>	<u>2,046,990</u>
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	530,000		575,180
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	238,500		560,800
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	169,600		86,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	169,600		86,180
J014	JR CLERK	(BPS-07)		1			79,520
J014	JR CLERK	(BPS-05)	1		127,200		
L004	LAB ATTENDANT	(BPS-02)	1	1	84,800		108,950
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	424,000		550,180
A012	TOTAL ALLOWANCES				<u>2,810,000</u>	<u>3,604,300</u>	<u>4,266,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,810,000</u>	<u>3,604,300</u>	<u>4,266,730</u>
A01202	House Rent Allowance				392,000	486,800	483,880
A01203	Conveyance Allowance				500,000	556,500	809,040
A01207	Washing Allowance				5,000	11,400	10,800
A0120X	Ad - hoc Allowance - 2010				1,135,000	1,163,700	1,263,690
A01217	Medical Allowance				275,000	340,400	429,250

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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					
TT6098	G.B.H.S BOOHARA					
A0121A	Ad - hoc Allowance - 2011			500,000	341,000	379,110
A0121M	Adhoc Relief Allowance - 2012				701,100	890,960
A01226	Computer Allowance			3,000		
A01238	Charge Allowance				3,400	
A03	TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>249,000</u>	<u>268,910</u>
A039	TOTAL GENERAL			<u>249,000</u>	<u>249,000</u>	<u>268,910</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			238,000	238,000	257,030
475	Others - Inclass Material and supplis			83,300	83,300	89,960
476	Others - Library Laboratory			23,800	23,800	25,700
477	Others - Co-Curricular Activities			35,700	35,700	38,560
478	Other- Sport			23,800	23,800	25,700
479	Travelling Allowance (School Specific Budget)			23,800	23,800	25,700
480	Stationary (School Specific Budget)			47,600	47,600	51,410
G.B.H.S BOOHARA				6,377,700	7,972,800	8,990,430

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6099	G.B.H.S H.H. KATIYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,798,800</u>	<u>5,746,100</u>	<u>7,085,240</u>
A011	TOTAL PAY		18	18	<u>3,117,800</u>	<u>2,956,700</u>	<u>3,693,380</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,585,500</u>	<u>1,054,300</u>	<u>2,512,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,585,500</u>	<u>1,020,700</u>	<u>2,512,900</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	325,500		531,600
H091	HST	(BPS-16)	6	6	1,260,000		1,981,300
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,532,300</u>	<u>1,902,400</u>	<u>1,180,480</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,532,300</u>	<u>1,902,400</u>	<u>1,180,480</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	233,200		200,540
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	236,300		330,000
D154	DRAWING TEACHER	(BPS-09)	1	1	238,500		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	190,800		77,060
L003	LAB ASSISTANT	(BPS-07)	1	1	127,200		75,680
J014	JR CLERK	(BPS-05)	1	1	127,200		75,680
L004	LAB ATTENDANT	(BPS-02)	1	1	84,800		60,450
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	294,300		284,010
A012	TOTAL ALLOWANCES				<u>2,681,000</u>	<u>2,789,400</u>	<u>3,391,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,681,000</u>	<u>2,789,400</u>	<u>3,391,860</u>
A01202	House Rent Allowance				442,000	314,100	363,780
A01203	Conveyance Allowance				500,000	489,000	649,920
A01207	Washing Allowance				2,000	900	6,000
A0120D	Integrated Allowance					3,600	

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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					
TT6099	G.B.H.S H.H. KATIYAR					
A0120X	Ad - hoc Allowance - 2010			951,000	857,600	990,270
A01217	Medical Allowance			380,000	288,100	346,130
A0121A	Ad - hoc Allowance - 2011			400,000	268,400	297,080
A0121M	Adhoc Relief Allowance - 2012				564,100	738,680
A01238	Charge Allowance				3,600	
A01270	Others			6,000		
1	Other			6,000		
A03	TOTAL OPERATING EXPENSES			178,300	178,300	198,580
A039	TOTAL GENERAL			178,300	178,300	198,580
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			167,300	167,300	186,700
1	Others					6,000
475	Others - Inclass Material and supplis			58,600	58,600	63,290
476	Others - Library Laboratory			16,700	16,700	18,040
477	Others - Co-Curricular Activities			25,100	25,100	27,110
478	Other- Sport			16,700	16,700	18,040
479	Travelling Allowance (School Specific Budget)			16,700	16,700	18,040
480	Stationary (School Specific Budget)			33,500	33,500	36,180
G.B.H.S H.H. KATIYAR				5,977,100	5,924,400	7,283,820

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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						
TT6100	G.B.H.S GHULAMULLAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,736,900</u>	<u>9,791,800</u>	<u>12,824,160</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>4,504,900</u>	<u>5,022,600</u>	<u>6,373,850</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>2,226,000</u>	<u>2,687,500</u>	<u>4,006,900</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>2,226,000</u>	<u>2,687,500</u>	<u>4,006,900</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	336,000		402,000
H091	HST	(BPS-16)	11	11	1,890,000		3,604,900
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>2,278,900</u>	<u>2,335,100</u>	<u>2,366,950</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>2,278,900</u>	<u>2,335,100</u>	<u>2,366,950</u>
J034	JR SCHOOL TEACHER	(BPS-14)	8	8	840,000		860,720
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	236,300		394,500
D154	DRAWING TEACHER	(BPS-09)	1	1	225,800		412,500
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	225,800		81,620
J014	JR CLERK	(BPS-07)		1			75,680
J014	JR CLERK	(BPS-05)	1		105,000		
L004	LAB ATTENDANT	(BPS-02)	1	1	63,000		102,800
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	583,000		439,130
A012	TOTAL ALLOWANCES				<u>4,232,000</u>	<u>4,769,200</u>	<u>6,450,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,032,000</u>	<u>4,569,200</u>	<u>6,250,310</u>
A01202	House Rent Allowance				621,000	647,300	739,160
A01203	Conveyance Allowance				800,000	747,800	1,267,680
A01205	Dearness Allowance					600	
A01207	Washing Allowance				3,000	3,400	13,200
A0120X	Ad - hoc Allowance - 2010				1,505,000	1,370,100	1,800,690

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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					
TT6100	G.B.H.S GHULAMULLAH					
A01217	Medical Allowance			500,000	451,300	614,600
A0121A	Ad - hoc Allowance - 2011			600,000	453,600	540,210
A0121M	Adhoc Relief Allowance - 2012				892,000	1,274,770
A01226	Computer Allowance			3,000		
A01238	Charge Allowance				700	
A01253	Science Teaching Allowance				2,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges			200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>207,200</u>	<u>207,200</u>	<u>223,770</u>
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>22,680</u>
A03303	Electricity			21,000	21,000	22,680
A039	TOTAL GENERAL			<u>186,200</u>	<u>186,200</u>	<u>201,090</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			175,200	175,200	189,210
475	Others - Inclass Material and supplis			61,300	61,300	66,200
476	Others - Library Laboratory			17,500	17,500	18,900
477	Others - Co-Curricular Activities			26,300	26,300	28,400
478	Other- Sport			17,500	17,500	18,900
479	Travelling Allowance (School Specific Budget)			17,500	17,500	18,900
480	Stationary (School Specific Budget)			35,100	35,100	37,910
G.B.H.S GHULAMULLAH				8,944,100	9,999,000	13,047,930

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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						
TT6101	G.B.H.S D.P.HOUSE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,940,100</u>	<u>9,472,100</u>	<u>10,949,310</u>
A011	TOTAL PAY		21	21	<u>3,969,100</u>	<u>4,826,600</u>	<u>5,521,100</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,920,000</u>	<u>2,522,900</u>	<u>3,204,700</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,920,000</u>	<u>2,522,900</u>	<u>3,204,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		488,400
H091	HST	(BPS-16)	6	6	1,605,000		2,716,300
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,049,100</u>	<u>2,303,700</u>	<u>2,316,400</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,049,100</u>	<u>2,303,700</u>	<u>2,316,400</u>
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	642,000		401,080
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	214,000		466,500
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	160,500		402,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	160,500		387,600
L003	LAB ASSISTANT	(BPS-07)	1	1	128,400		129,440
J014	JR CLERK	(BPS-05)	1	1	133,800		79,520
L004	LAB ATTENDANT	(BPS-02)	1	1	128,400		59,990
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	481,500		390,270
A012	TOTAL ALLOWANCES				<u>3,971,000</u>	<u>4,645,500</u>	<u>5,428,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,971,000</u>	<u>4,645,500</u>	<u>5,428,210</u>
A01202	House Rent Allowance				675,000	764,300	877,610
A01203	Conveyance Allowance				700,000	610,000	876,720
A01207	Washing Allowance				5,000	9,200	9,600
A0120X	Ad - hoc Allowance - 2010				1,525,000	1,422,700	1,565,510
A01217	Medical Allowance				458,000	439,200	524,900

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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					
TT6101	G.B.H.S D.P.HOUSE					
A0121A	Ad - hoc Allowance - 2011			600,000	455,200	469,650
A0121M	Adhoc Relief Allowance - 2012				937,600	1,104,220
A01226	Computer Allowance			8,000		
A01238	Charge Allowance				3,000	
A01253	Science Teaching Allowance				4,300	
A03	TOTAL OPERATING EXPENSES			<u>149,100</u>	<u>149,100</u>	<u>160,940</u>
A039	TOTAL GENERAL			<u>149,100</u>	<u>149,100</u>	<u>160,940</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,800
A03970	Others			138,100	138,100	149,140
475	Others - Inclass Material and supplis			48,400	48,400	52,270
476	Others - Library Laboratory			13,800	13,800	14,900
477	Others - Co-Curricular Activities			20,700	20,700	22,360
478	Other- Sport			13,800	13,800	14,900
479	Travelling Allowance (School Specific Budget)			13,800	13,800	14,900
480	Stationary (School Specific Budget)			27,600	27,600	29,810
G.B.H.S D.P.HOUSE				8,089,200	9,621,200	11,110,250

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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						
TT6102	G.B.H.S GHARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,472,300</u>	<u>23,161,800</u>	<u>26,795,950</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>10,564,300</u>	<u>11,915,300</u>	<u>13,444,650</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>6,057,900</u>	<u>5,059,300</u>	<u>9,627,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>6,057,900</u>	<u>5,059,300</u>	<u>9,627,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	389,900		574,500
B093	BIOLOGY TEACHER	(BPS-16)	1	1	220,000		460,000
H091	HST	(BPS-16)	20	20	5,280,000		8,332,500
S332	SINDHI LANGUAGE TEACHER	(BPS-16)	1	1	168,000		260,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>4,506,400</u>	<u>6,856,000</u>	<u>3,817,650</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>4,506,400</u>	<u>6,856,000</u>	<u>3,817,650</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	264,000		288,800
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	220,000		373,200
J034	JR SCHOOL TEACHER	(BPS-14)	13	13	2,220,000		1,576,090
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	220,000		322,500
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	220,000		77,060
D154	DRAWING TEACHER	(BPS-09)	1	1	220,000		77,060
J014	JR CLERK	(BPS-09)	1		112,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	168,000		315,600
S053	SENIOR CLERK	(BPS-09)		1			140,900
J014	JR CLERK	(BPS-07)	2	2	224,000		151,360
L004	LAB ATTENDANT	(BPS-02)	2	2	190,400		172,390
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	448,000		322,690

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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					
TT6102	G.B.H.S GHARO					
A012	TOTAL ALLOWANCES			<u>9,908,000</u>	<u>11,246,500</u>	<u>13,351,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,908,000</u>	<u>11,241,700</u>	<u>13,351,300</u>
A01202	House Rent Allowance			1,947,000	1,816,700	2,177,420
A01203	Conveyance Allowance			1,500,000	1,495,200	2,277,120
A01207	Washing Allowance			3,000	6,500	12,000
A0120X	Ad - hoc Allowance - 2010			3,800,000	3,442,300	3,805,100
A01217	Medical Allowance			1,144,000	1,078,600	1,249,200
A0121A	Ad - hoc Allowance - 2011			1,500,000	1,065,100	1,141,530
A0121M	Adhoc Relief Allowance - 2012				2,330,000	2,688,930
A01226	Computer Allowance			14,000	2,600	
A01238	Charge Allowance				4,200	
A01253	Science Teaching Allowance				500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,800</u>	
A01299	Others				4,800	
1	Others				4,800	
A03	TOTAL OPERATING EXPENSES			<u>565,600</u>	<u>565,600</u>	<u>750,800</u>
A032	TOTAL COMMUNICATIONS			<u>15,800</u>	<u>15,800</u>	<u>17,060</u>
A03202	Telephone and Trunk call			15,800	15,800	17,060
A039	TOTAL GENERAL			<u>549,800</u>	<u>549,800</u>	<u>733,740</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			538,300	538,300	721,320
475	Others - Inclass Material and supplis			181,400	181,400	195,910
476	Others - Library Laboratory			51,800	51,800	195,910
477	Others - Co-Curricular Activities			77,800	77,800	84,020
478	Other- Sport			51,800	51,800	55,940
479	Travelling Allowance (School Specific Budget)			71,800	71,800	77,540

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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					
TT6102	G.B.H.S GHARO					
480	Stationary (School Specific Budget)			103,700	103,700	112,000
G.B.H.S GHARO				21,037,900	23,727,400	27,546,750

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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						
TT6103	G.B.H.S FILTER PLANT GHARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,241,000</u>	<u>8,493,600</u>	<u>10,216,590</u>
A011	TOTAL PAY		22	22	<u>3,402,000</u>	<u>4,289,200</u>	<u>5,127,650</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,785,000</u>	<u>2,119,300</u>	<u>2,917,200</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,785,000</u>	<u>2,119,300</u>	<u>2,917,200</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000	2,119,300	430,800
H091	HST	(BPS-16)	6	6	1,470,000		2,486,400
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,617,000</u>	<u>2,169,900</u>	<u>2,210,450</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>1,617,000</u>	<u>2,167,500</u>	<u>2,210,450</u>
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	1	1	159,000	2,167,500	100,270
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	464,400		642,430
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	162,000		298,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	189,000		358,500
L003	LAB ASSISTANT	(BPS-07)	1	1	86,400		79,520
J014	JR CLERK	(BPS-05)	1	1	129,600		87,200
L004	LAB ATTENDANT	(BPS-02)	1	1	81,000		112,400
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	345,600		531,730
A01152	Personal pay					2,400	
A012	TOTAL ALLOWANCES				<u>3,839,000</u>	<u>4,204,400</u>	<u>5,088,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,839,000</u>	<u>4,204,400</u>	<u>5,088,940</u>
A01202	House Rent Allowance				700,000	713,300	813,460
A01203	Conveyance Allowance				700,000	618,600	869,760
A01207	Washing Allowance				6,000	1,100	13,200

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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					
TT6103	G.B.H.S FILTER PLANT GHARO					
A0120D	Integrated Allowance				10,800	
A0120X	Ad - hoc Allowance - 2010			1,392,000	1,236,800	1,452,940
A01217	Medical Allowance			436,000	394,700	470,170
A0121A	Ad - hoc Allowance - 2011			600,000	377,100	435,880
A0121M	Adhoc Relief Allowance - 2012				849,600	1,025,530
A01238	Charge Allowance					3,000
A01253	Science Teaching Allowance				2,400	
A01270	Others			5,000		5,000
1	Other			5,000		5,000
A03	TOTAL OPERATING EXPENSES			132,050	132,050	147,620
A039	TOTAL GENERAL			132,050	132,050	147,620
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			121,050	121,050	135,740
1	Others					5,000
475	Others - Inclass Material and supplis			45,400	45,400	49,030
476	Others - Library Laboratory			12,100	12,100	13,070
477	Others - Co-Curricular Activities			21,200	21,200	22,900
478	Other- Sport			6,050	6,050	6,530
479	Travelling Allowance (School Specific Budget)			12,100	12,100	13,070
480	Stationary (School Specific Budget)			24,200	24,200	26,140
G.B.H.S FILTER PLANT GHARO				7,373,050	8,625,650	10,364,210

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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						
TT6104	G.B.H.S GUJJO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,581,600</u>	<u>8,985,600</u>	<u>11,693,600</u>
A011	TOTAL PAY		31	31	<u>4,602,600</u>	<u>4,603,500</u>	<u>5,867,590</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,995,000</u>	<u>2,108,400</u>	<u>3,383,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,995,000</u>	<u>2,108,400</u>	<u>3,383,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000	2,108,400	488,400
H091	HST	(BPS-16)	8	8	1,680,000		2,894,600
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,607,600</u>	<u>2,495,100</u>	<u>2,484,590</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>2,607,600</u>	<u>2,495,100</u>	<u>2,484,590</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	159,000	2,495,100	269,600
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	1,272,000		902,430
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	238,500		412,500
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	159,000		77,060
J014	JR CLERK	(BPS-05)	1	1	90,100		75,680
L004	LAB ATTENDANT	(BPS-02)	2	2	159,000		177,790
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	7	7	530,000		569,530
A012	TOTAL ALLOWANCES				<u>3,979,000</u>	<u>4,382,100</u>	<u>5,826,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,979,000</u>	<u>4,382,100</u>	<u>5,826,010</u>
A01202	House Rent Allowance				730,000	509,100	701,640
A01203	Conveyance Allowance				800,000	725,500	1,181,520
A01207	Washing Allowance				7,000	11,000	12,000
A0120X	Ad - hoc Allowance - 2010				1,556,000	1,375,000	1,658,950
A01217	Medical Allowance				280,000	449,500	597,690
A0121A	Ad - hoc Allowance - 2011				600,000	420,700	497,690
A0121M	Adhoc Relief Allowance - 2012					888,300	1,173,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6104	G.B.H.S GUJJO					
A01226	Computer Allowance			6,000		
A01238	Charge Allowance				3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>303,700</u>	<u>303,700</u>	<u>328,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,100</u>	<u>22,100</u>	<u>23,870</u>
A03201	Postage and Telegraph			1,100	1,100	1,190
A03202	Telephone and Trunk call			21,000	21,000	22,680
A033	TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>49,680</u>
A03303	Electricity			46,000	46,000	49,680
A039	TOTAL GENERAL			<u>235,600</u>	<u>235,600</u>	<u>254,450</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			224,100	224,100	242,030
475	Others - Inclass Material and supplis			84,100	84,100	90,830
476	Others - Library Laboratory			22,400	22,400	24,190
477	Others - Co-Curricular Activities			39,200	39,200	42,340
478	Other- Sport			11,200	11,200	12,100
479	Travelling Allowance (School Specific Budget)			22,400	22,400	24,190
480	Stationary (School Specific Budget)			44,800	44,800	48,380
G.B.H.S GUJJO				8,885,300	9,289,300	12,021,600

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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						
TT6105	G.B.H.S DHABEJI TOWN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,232,000</u>	<u>8,954,400</u>	<u>10,591,760</u>
A011	TOTAL PAY		18	18	<u>3,258,000</u>	<u>4,569,100</u>	<u>5,602,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,641,000</u>	<u>585,300</u>	<u>3,125,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,641,000</u>	<u>585,300</u>	<u>3,125,900</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	321,000	585,300	488,400
H091	HST	(BPS-16)	6	6	1,320,000		2,637,500
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,617,000</u>	<u>3,983,800</u>	<u>2,476,600</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,617,000</u>	<u>3,958,700</u>	<u>2,476,600</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	467,500	3,958,700	738,140
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	220,000		466,500
D154	DRAWING TEACHER	(BPS-09)	1	1	220,000		373,200
L003	LAB ASSISTANT	(BPS-09)	1	1	88,000		129,020
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	165,000		260,000
J014	JR CLERK	(BPS-05)	1	1	99,000		79,520
L004	LAB ATTENDANT	(BPS-02)	1	1	55,000		134,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	302,500		296,220
A01152	Personal pay					25,100	
A012	TOTAL ALLOWANCES				<u>3,974,000</u>	<u>4,385,300</u>	<u>4,989,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,974,000</u>	<u>4,385,300</u>	<u>4,989,260</u>
A01202	House Rent Allowance				725,000	671,800	470,510
A01203	Conveyance Allowance				800,000	657,300	851,040
A01207	Washing Allowance				2,000	11,100	6,000

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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					
TT6105	G.B.H.S DHABEJI TOWN					
A0120X	Ad - hoc Allowance - 2010			1,442,000	1,318,200	1,594,400
A01217	Medical Allowance			400,000	411,200	468,490
A0121A	Ad - hoc Allowance - 2011			600,000	407,900	478,320
A0121M	Adhoc Relief Allowance - 2012				904,800	1,120,500
A01226	Computer Allowance			5,000		
A01238	Charge Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>147,200</u>	<u>147,200</u>	<u>157,880</u>
A039	TOTAL GENERAL			<u>147,200</u>	<u>147,200</u>	<u>157,880</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			136,200	136,200	146,000
475	Others - Inclass Material and supplis			51,100	50,100	55,190
476	Others - Library Laboratory			13,600	13,600	14,690
477	Others - Co-Curricular Activities			23,800	23,800	25,700
478	Other- Sport			6,800	6,800	7,340
479	Travelling Allowance (School Specific Budget)			13,600	14,600	13,600
480	Stationary (School Specific Budget)			27,300	27,300	29,480
G.B.H.S DHABEJI TOWN				7,379,200	9,101,600	10,749,640

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6106	G.B.H.S LADIYOON						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,564,900</u>	<u>7,414,800</u>	<u>9,705,280</u>
A011	TOTAL PAY		24	24	<u>3,760,900</u>	<u>3,928,000</u>	<u>4,929,750</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,890,000</u>	<u>1,546,300</u>	<u>2,953,400</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,890,000</u>	<u>1,515,900</u>	<u>2,953,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000	1,515,900	589,200
H091	HST	(BPS-16)	8	8	1,575,000		2,364,200
A01102	Personal pay					30,400	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,870,900</u>	<u>2,381,700</u>	<u>1,976,350</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,870,900</u>	<u>2,381,700</u>	<u>1,976,350</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	159,000	2,381,700	125,600
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	159,000		290,590
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	742,000		601,620
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	159,000		460,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	159,000		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	132,500		77,060
J014	JR CLERK	(BPS-05)	1	1	106,000		71,840
L004	LAB ATTENDANT	(BPS-02)	1	1	95,400		122,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)		2			150,580
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2		159,000		
A012	TOTAL ALLOWANCES				<u>1,804,000</u>	<u>3,486,800</u>	<u>4,775,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,799,000</u>	<u>3,486,800</u>	<u>4,770,530</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					
TT6106	G.B.H.S LADIYOON					
A01202	House Rent Allowance			325,000	388,800	541,140
A01203	Conveyance Allowance			600,000	531,700	955,920
A01207	Washing Allowance			4,000	400	6,000
A0120X	Ad - hoc Allowance - 2010			125,000	1,120,400	1,395,340
A01217	Medical Allowance			345,000	331,000	467,580
A0121A	Ad - hoc Allowance - 2011			400,000	336,100	418,600
A0121M	Adhoc Relief Allowance - 2012				772,600	985,950
A01238	Charge Allowance				1,000	
A01253	Science Teaching Allowance				4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		<u>5,000</u>
A01299	Others			5,000		5,000
1	Others			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>162,280</u>	<u>162,280</u>	<u>180,260</u>
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>22,680</u>
A03303	Electricity			21,000	21,000	22,680
A039	TOTAL GENERAL			<u>141,280</u>	<u>141,280</u>	<u>157,580</u>
A03906	Uniforms and Protective Clothing			11,200	11,200	12,100
A03970	Others			130,080	130,080	145,480
1	Others					5,000
475	Others - Inclass Material and supplis			48,780	48,780	52,680
476	Others - Library Laboratory			13,000	13,000	14,040
477	Others - Co-Curricular Activities			22,770	22,770	24,590
478	Other- Sport			6,500	6,500	7,020
479	Travelling Allowance (School Specific Budget)			13,010	13,010	14,050
480	Stationary (School Specific Budget)			26,020	26,020	28,100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6106	G.B.H.S LADIYOON					
G.B.H.S LADIYOON				5,727,180	7,577,080	9,885,540

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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						
TT6107	G.B.H.S GOONGANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,936,400</u>	<u>4,415,600</u>	<u>6,808,200</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>2,624,400</u>	<u>2,307,000</u>	<u>3,417,630</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,575,000</u>	<u>516,000</u>	<u>2,252,800</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,575,000</u>	<u>482,400</u>	<u>2,252,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000	482,400	531,600
H091	HST	(BPS-16)	6	6	1,260,000		1,721,200
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,049,400</u>	<u>1,791,000</u>	<u>1,164,830</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,049,400</u>	<u>1,791,000</u>	<u>1,164,830</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	530,000	1,791,000	501,350
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	159,000		288,800
S053	SENIOR CLERK	(BPS-07)		1			151,360
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1		106,000		
B008	BAND MASTER	(BPS-05)	1	1	95,400		97,340
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2	2	159,000		125,980
A012	TOTAL ALLOWANCES				<u>2,312,000</u>	<u>2,108,600</u>	<u>3,390,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,312,000</u>	<u>2,107,500</u>	<u>3,390,570</u>
A01202	House Rent Allowance				299,000	199,900	349,660
A01203	Conveyance Allowance				500,000	399,600	750,240
A01207	Washing Allowance				4,000		4,800
A0120D	Integrated Allowance					3,600	
A0120X	Ad - hoc Allowance - 2010				808,000	655,900	967,790
A01217	Medical Allowance				286,000	196,700	344,210
A0121A	Ad - hoc Allowance - 2011				400,000	198,800	290,340

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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					
TT6107	G.B.H.S GOONGANI					
A0121M	Adhoc Relief Allowance - 2012				449,500	683,530
A01226	Computer Allowance			15,000	1,500	
A01238	Charge Allowance				2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100</u>	
A01289	Teaching Allowance				1,100	
A03	TOTAL OPERATING EXPENSES			<u>265,670</u>	<u>265,670</u>	<u>286,930</u>
A039	TOTAL GENERAL			<u>265,670</u>	<u>265,670</u>	<u>286,930</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			254,170	254,170	274,510
475	Others - Inclass Material and supplis			95,310	95,310	102,940
476	Others - Library Laboratory			25,420	25,420	27,450
477	Others - Co-Curricular Activities			44,480	44,480	48,040
478	Other- Sport			12,710	12,710	13,730
479	Travelling Allowance (School Specific Budget)			25,420	25,420	27,450
480	Stationary (School Specific Budget)			50,830	50,830	54,900
G.B.H.S GOONGANI				5,202,070	4,681,270	7,095,130

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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						
TT6108	G.B.H.S CHHACHH JAN KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,724,450</u>	<u>5,425,000</u>	<u>6,939,660</u>
A011	TOTAL PAY		21	21	<u>2,851,450</u>	<u>2,793,800</u>	<u>3,475,070</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,621,850</u>	<u>823,600</u>	<u>2,043,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,594,950</u>	<u>775,600</u>	<u>2,043,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	334,950	775,600	488,400
H091	HST	(BPS-16)	6	6	1,260,000		1,554,600
A01102	Personal pay				26,900	48,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,229,600</u>	<u>1,970,200</u>	<u>1,432,070</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,229,600</u>	<u>1,970,200</u>	<u>1,432,070</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	530,000	1,970,200	501,350
L003	LAB ASSISTANT	(BPS-07)	1	1	106,000		119,660
J014	JR CLERK	(BPS-05)	1	1	106,000		87,200
L004	LAB ATTENDANT	(BPS-02)	1	1	63,600		102,800
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	424,000		621,060
A012	TOTAL ALLOWANCES				<u>2,873,000</u>	<u>2,631,200</u>	<u>3,464,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,869,000</u>	<u>2,631,200</u>	<u>3,460,590</u>
A01202	House Rent Allowance				373,000	289,000	378,110
A01203	Conveyance Allowance				500,000	484,000	742,800
A01207	Washing Allowance				5,000	5,000	12,000
A0120X	Ad - hoc Allowance - 2010				1,055,000	768,400	984,530
A01217	Medical Allowance				436,000	273,400	349,780
A0121A	Ad - hoc Allowance - 2011				500,000	288,900	295,360
A0121M	Adhoc Relief Allowance - 2012					519,500	695,010
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					
TT6108	G.B.H.S CHHACHH JAN KHAN					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A01299	Others			4,000		4,000
1	Others			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>145,370</u>	<u>145,370</u>	<u>161,000</u>
A039	TOTAL GENERAL			<u>145,370</u>	<u>145,370</u>	<u>161,000</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			133,870	133,870	148,580
1	Others					4,000
475	Others - Inclass Material and supplis			50,200	50,200	54,220
476	Others - Library Laboratory			13,400	13,400	14,470
477	Others - Co-Curricular Activities			23,400	23,400	25,270
478	Other- Sport			6,700	6,700	7,240
479	Travelling Allowance (School Specific Budget)			13,390	13,390	14,460
480	Stationary (School Specific Budget)			26,780	26,780	28,920
G.B.H.S CHHACHH JAN KHAN				5,869,820	5,570,370	7,100,660

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6109	G.B.H.S CHUHAR JAMALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,805,950</u>	<u>9,464,600</u>	<u>13,922,790</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>5,744,950</u>	<u>4,866,500</u>	<u>6,881,820</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>2,987,250</u>	<u>1,091,200</u>	<u>4,468,500</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>2,987,250</u>	<u>1,062,400</u>	<u>4,468,500</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	362,250	1,062,400	459,600
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	262,500		301,200
B093	BIOLOGY TEACHER	(BPS-16)	1	1	262,500		260,000
H091	HST	(BPS-16)	12	12	2,100,000		3,447,700
A01102	Personal pay					28,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>2,757,700</u>	<u>3,775,300</u>	<u>2,413,320</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>2,757,700</u>	<u>3,775,300</u>	<u>2,413,320</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	157,500	3,775,300	106,900
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	157,500		100,270
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	1,260,000		1,002,700
C148	COMPUTER OPERATORS	(BPS-12)	1	1	157,500		87,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	157,500		231,200
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	157,500		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	159,000		258,000
L004	LAB ATTENDANT	(BPS-07)	1	1	159,000		75,680
J014	JR CLERK	(BPS-05)	1	1	95,400		71,840
L004	LAB ATTENDANT	(BPS-02)	2	2	84,800		119,980
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	212,000		282,190

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6109	G.B.H.S CHUHAR JAMALI					
A012	TOTAL ALLOWANCES			<u>5,061,000</u>	<u>4,598,100</u>	<u>7,040,970</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,951,000</u>	<u>4,598,100</u>	<u>7,040,970</u>
A01202	House Rent Allowance			719,000	539,900	841,160
A01203	Conveyance Allowance			1,000,000	830,600	686,920
A01207	Washing Allowance			2,000	4,300	2,520
A0120X	Ad - hoc Allowance - 2010			1,986,000	1,389,600	1,939,580
A01217	Medical Allowance			644,000	431,700	1,612,560
A0121A	Ad - hoc Allowance - 2011			600,000	420,500	581,870
A0121M	Adhoc Relief Allowance - 2012				962,200	1,376,360
A01226	Computer Allowance				18,000	
A01238	Charge Allowance				1,300	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>		
A01299	Others			110,000		
1	Others			110,000		
A03	TOTAL OPERATING EXPENSES			<u>582,360</u>	<u>582,360</u>	<u>628,950</u>
A032	TOTAL COMMUNICATIONS			<u>16,800</u>	<u>16,800</u>	<u>18,140</u>
A03201	Postage and Telegraph			1,050	1,050	1,130
A03202	Telephone and Trunk call			15,750	15,750	17,010
A033	TOTAL UTILITIES			<u>34,500</u>	<u>34,500</u>	<u>37,260</u>
A03303	Electricity			34,500	34,500	37,260
A039	TOTAL GENERAL			<u>531,060</u>	<u>531,060</u>	<u>573,550</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			519,560	519,560	561,130
475	Others - Inclass Material and supplis			155,860	155,860	168,330
476	Others - Library Laboratory			103,910	103,910	112,220
477	Others - Co-Curricular Activities			51,960	51,960	56,120

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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					
TT6109	G.B.H.S CHUHAR JAMALI					
478	Other- Sport			51,960	51,960	56,120
479	Travelling Allowance (School Specific Budget)			51,960	51,960	56,120
480	Stationary (School Specific Budget)			103,910	103,910	112,220
G.B.H.S CHUHAR JAMALI				11,388,310	10,046,960	14,551,740

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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						
TT6110	G.B.H.S SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,686,300</u>	<u>22,830,500</u>	<u>27,733,360</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>9,737,300</u>	<u>11,845,100</u>	<u>14,050,830</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>4,621,050</u>	<u>680,800</u>	<u>8,207,300</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>4,621,050</u>	<u>680,800</u>	<u>8,207,300</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	368,550	680,800	268,500
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	262,500		301,200
H091	HST	(BPS-16)	20	20	3,990,000		7,637,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>5,116,250</u>	<u>11,164,300</u>	<u>5,843,530</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>5,116,250</u>	<u>11,160,800</u>	<u>5,843,530</u>
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-15)	1	1	210,000	11,160,800	440,800
T058	TRADE INSTRUCTOR	(BPS-15)	1	1	210,000		135,200
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	210,000		269,600
J034	JR SCHOOL TEACHER	(BPS-14)	15	15	1,908,000		1,917,820
C148	COMPUTER OPERATORS	(BPS-12)	1	1	210,000		105,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	318,000		800,500
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	2	2	424,000		442,660
D154	DRAWING TEACHER	(BPS-09)	1	1	197,800		250,400
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	133,750		229,200
L003	LAB ASSISTANT	(BPS-07)	1	1	107,000		125,600
L004	LAB ATTENDANT	(BPS-07)	2	2	192,600		75,680
J014	JR CLERK	(BPS-05)	2	2	192,600		239,680
L004	LAB ATTENDANT	(BPS-02)	3	3	267,500		258,060

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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					
TT6110	G.B.H.S SUJAWAL					
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-01)	6	6	535,000		552,830
A01152	Personal pay				3,500	
A012	TOTAL ALLOWANCES			<u>8,949,000</u>	<u>10,985,400</u>	<u>13,682,530</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,944,000</u>	<u>10,985,400</u>	<u>13,682,530</u>
A01202	House Rent Allowance			1,395,000	1,290,500	1,645,750
A01203	Conveyance Allowance			1,500,000	1,731,900	2,729,280
A01207	Washing Allowance			4,000	4,700	13,200
A0120X	Ad - hoc Allowance - 2010			3,705,000	3,494,100	3,970,050
A01217	Medical Allowance			1,140,000	1,059,200	1,323,060
A0121A	Ad - hoc Allowance - 2011			1,200,000	1,030,200	1,191,020
A0121M	Adhoc Relief Allowance - 2012				2,341,700	2,810,170
A01226	Computer Allowance				27,000	
A01238	Charge Allowance				1,300	
A01253	Science Teaching Allowance				4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		
A01299	Others			5,000		
1	Others			5,000		
A03	TOTAL OPERATING EXPENSES			<u>779,730</u>	<u>779,730</u>	<u>842,110</u>
A032	TOTAL COMMUNICATIONS			<u>16,800</u>	<u>16,800</u>	<u>18,140</u>
A03201	Postage and Telegraph			1,050	1,050	1,130
A03202	Telephone and Trunk call			15,750	15,750	17,010
A033	TOTAL UTILITIES			<u>34,500</u>	<u>34,500</u>	<u>37,260</u>
A03303	Electricity			34,500	34,500	37,260
A039	TOTAL GENERAL			<u>728,430</u>	<u>728,430</u>	<u>786,710</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420

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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					
TT6110	G.B.H.S SUJAWAL					
A03970	Others			716,930	716,930	774,290
475	Others - Inclass Material and supplis			250,930	250,930	271,000
476	Others - Library Laboratory			71,690	71,690	77,430
477	Others - Co-Curricular Activities			107,540	107,540	116,140
478	Other- Sport			71,690	71,690	77,430
479	Travelling Allowance (School Specific Budget)			71,690	71,690	77,430
480	Stationary (School Specific Budget)			143,390	143,390	154,860
G.B.H.S SUJAWAL				19,466,030	23,610,230	28,575,470

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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						
TT6111	G.B.H.S KHISARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,327,200</u>	<u>7,300,900</u>	<u>8,694,580</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>3,076,200</u>	<u>3,799,400</u>	<u>4,448,960</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,809,500</u>	<u>525,400</u>	<u>2,842,500</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,809,500</u>	<u>520,600</u>	<u>2,842,500</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	325,500	520,600	517,200
H091	HST	(BPS-16)	6	6	1,484,000		2,325,300
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,266,700</u>	<u>3,274,000</u>	<u>1,606,460</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,266,700</u>	<u>3,274,000</u>	<u>1,606,460</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	530,000	3,274,000	501,350
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	174,900		402,000
J014	JR CLERK	(BPS-05)		1			79,100
J041	JR TRANSLATOR	(BPS-05)	1		95,400		
L004	LAB ATTENDANT	(BPS-02)	1	1	95,400		119,600
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	371,000		504,410
A012	TOTAL ALLOWANCES				<u>3,251,000</u>	<u>3,501,500</u>	<u>4,245,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,247,000</u>	<u>3,499,100</u>	<u>4,239,220</u>
A01202	House Rent Allowance				485,000	404,700	482,700
A01203	Conveyance Allowance				500,000	531,800	787,680
A01207	Washing Allowance				4,000	9,600	9,600
A0120X	Ad - hoc Allowance - 2010				1,345,000	1,112,100	1,261,290
A01217	Medical Allowance				413,000	349,500	429,770
A0121A	Ad - hoc Allowance - 2011				500,000	337,700	378,390
A0121M	Adhoc Relief Allowance - 2012					750,700	889,790

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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					
TT6111	G.B.H.S KHISARABAD					
A01238	Charge Allowance				3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,400</u>	<u>6,400</u>
A01289	Teaching Allowance				2,400	2,400
A01299	Others			4,000		4,000
1	Others			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>230,270</u>	<u>230,270</u>	<u>252,700</u>
A033	TOTAL UTILITIES			<u>10,500</u>	<u>10,500</u>	<u>11,340</u>
A03303	Electricity			10,500	10,500	11,340
A039	TOTAL GENERAL			<u>219,770</u>	<u>219,770</u>	<u>241,360</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			208,270	208,270	228,940
1	Others					4,000
475	Others - Inclass Material and supplis			78,100	78,100	84,350
476	Others - Library Laboratory			20,830	20,830	22,500
477	Others - Co-Curricular Activities			36,450	36,450	39,370
478	Other- Sport			10,410	10,410	11,240
479	Travelling Allowance (School Specific Budget)			20,830	20,830	22,500
480	Stationary (School Specific Budget)			41,650	41,650	44,980
G.B.H.S KHISARABAD				6,557,470	7,531,170	8,947,280

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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						
TT6112	G.B.H.S NODO BARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,060,700</u>	<u>6,663,400</u>	<u>7,420,070</u>
A011	TOTAL PAY		21	21	<u>3,676,700</u>	<u>3,404,200</u>	<u>3,644,010</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,900,500</u>	<u>1,215,700</u>	<u>2,071,300</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,900,500</u>	<u>1,215,700</u>	<u>2,071,300</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	325,500	1,215,700	488,400
H091	HST	(BPS-16)	6	6	1,575,000		1,582,900
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,776,200</u>	<u>2,188,500</u>	<u>1,572,710</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,776,200</u>	<u>2,188,500</u>	<u>1,572,710</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	1,070,000	2,188,500	706,670
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	117,700		96,160
J014	JR CLERK	(BPS-05)	1	1	107,000		65,120
L004	LAB ATTENDANT	(BPS-02)	2	2	160,500		376,870
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	321,000		327,890
A012	TOTAL ALLOWANCES				<u>2,384,000</u>	<u>3,259,200</u>	<u>3,776,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,384,000</u>	<u>3,259,200</u>	<u>3,776,060</u>
A01202	House Rent Allowance				300,000	402,600	491,170
A01203	Conveyance Allowance				600,000	578,900	847,680
A01207	Washing Allowance				5,000	5,400	9,600
A0120X	Ad - hoc Allowance - 2010				950,000	982,100	1,026,980
A01217	Medical Allowance				225,000	311,800	360,730
A0121A	Ad - hoc Allowance - 2011				300,000	294,600	308,100
A0121M	Adhoc Relief Allowance - 2012					680,800	728,800
A01238	Charge Allowance				4,000	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					
TT6112	G.B.H.S NODO BARAN					
A03	TOTAL OPERATING EXPENSES			<u>252,430</u>	<u>252,430</u>	<u>272,620</u>
A039	TOTAL GENERAL			<u>252,430</u>	<u>252,430</u>	<u>272,620</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			241,430	241,430	260,740
475	Others - Inclass Material and supplis			90,540	90,540	97,780
476	Others - Library Laboratory			24,140	24,140	26,070
477	Others - Co-Curricular Activities			42,250	42,250	45,630
478	Other- Sport			12,070	12,070	13,040
479	Travelling Allowance (School Specific Budget)			24,140	24,140	26,070
480	Stationary (School Specific Budget)			48,290	48,290	52,150
G.B.H.S NODO BARAN				6,313,130	6,915,830	7,692,690

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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						
TT6113	G.B.H.S BELLO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,597,100</u>	<u>6,316,100</u>	<u>8,284,250</u>
A011	TOTAL PAY		22	22	<u>3,096,100</u>	<u>3,273,600</u>	<u>4,188,210</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,575,000</u>	<u>670,800</u>	<u>2,710,800</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,575,000</u>	<u>651,600</u>	<u>2,710,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000	651,600	488,400
H091	HST	(BPS-16)	7	7	1,260,000		2,222,400
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,521,100</u>	<u>2,602,800</u>	<u>1,477,410</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,521,100</u>	<u>2,602,800</u>	<u>1,477,410</u>
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	318,000	2,602,800	300,810
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	185,500		327,200
A241	ASSISTANT INSTRUCTOR / TEACHER	(BPS-09)	1	1	185,500		86,180
D154	DRAWING TEACHER	(BPS-09)	1	1	185,500		86,180
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	185,500		86,180
J014	JR CLERK	(BPS-05)	1	1	79,500		79,520
L004	LAB ATTENDANT	(BPS-02)	1	1	63,600		62,250
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	318,000		449,090
A012	TOTAL ALLOWANCES				<u>2,501,000</u>	<u>3,042,500</u>	<u>4,096,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,501,000</u>	<u>3,042,500</u>	<u>4,096,040</u>
A01202	House Rent Allowance				375,000	351,500	436,730
A01203	Conveyance Allowance				500,000	519,800	848,640
A01205	Dearness Allowance					1,300	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6113	G.B.H.S BELLO					
A01207	Washing Allowance			6,000	1,400	6,000
A0120X	Ad - hoc Allowance - 2010			900,000	941,200	1,187,240
A01217	Medical Allowance			200,000	292,900	423,620
A0121A	Ad - hoc Allowance - 2011			500,000	312,100	356,170
A0121M	Adhoc Relief Allowance - 2012				619,300	837,640
A01226	Computer Allowance			20,000		
A01238	Charge Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>307,530</u>	<u>307,530</u>	<u>332,130</u>
A032	TOTAL COMMUNICATIONS			<u>10,500</u>	<u>10,500</u>	<u>11,340</u>
A03202	Telephone and Trunk call			10,500	10,500	11,340
A039	TOTAL GENERAL			<u>297,030</u>	<u>297,030</u>	<u>320,790</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			285,530	285,530	308,370
475	Others - Inclass Material and supplis			107,070	107,070	115,640
476	Others - Library Laboratory			28,550	28,550	30,830
477	Others - Co-Curricular Activities			49,970	49,970	53,970
478	Other- Sport			14,280	14,280	15,420
479	Travelling Allowance (School Specific Budget)			28,550	28,550	30,830
480	Stationary (School Specific Budget)			57,110	57,110	61,680
G.B.H.S BELLO				5,904,630	6,623,630	8,616,380

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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						
TT6114	G.B.H.S CHHURETANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,295,850</u>	<u>8,296,500</u>	<u>7,118,420</u>
A011	TOTAL PAY		19	19	<u>2,879,850</u>	<u>4,577,000</u>	<u>3,576,210</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,576,050</u>	<u>500,800</u>	<u>2,246,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,576,050</u>	<u>481,600</u>	<u>2,246,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	316,050	481,600	517,200
H091	HST	(BPS-16)	6	6	1,260,000		1,729,600
A01102	Personal pay					19,200	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,303,800</u>	<u>4,076,200</u>	<u>1,329,410</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,303,800</u>	<u>4,076,200</u>	<u>1,329,410</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	530,000	4,076,200	511,980
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	148,400		239,350
D154	DRAWING TEACHER	(BPS-09)	1	1	148,400		100,270
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	106,000		129,550
L003	LAB ASSISTANT	(BPS-07)	1	1	106,000		75,680
J014	JR CLERK	(BPS-05)	1	1	106,000		117,920
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2	2	159,000		154,660
A012	TOTAL ALLOWANCES				<u>2,416,000</u>	<u>3,719,500</u>	<u>3,542,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,410,000</u>	<u>3,719,500</u>	<u>3,536,210</u>
A01202	House Rent Allowance				350,000	577,100	405,920
A01203	Conveyance Allowance				600,000	526,500	755,520
A01207	Washing Allowance				2,000	1,800	4,800
A0120X	Ad - hoc Allowance - 2010				900,000	1,011,100	1,010,240
A01217	Medical Allowance				250,000	373,900	341,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6114	G.B.H.S CHHURETANI					
A0121A	Ad - hoc Allowance - 2011			300,000	643,000	303,070
A0121M	Adhoc Relief Allowance - 2012				578,300	715,240
A01238	Charge Allowance			4,000	3,000	
A01253	Science Teaching Allowance			4,000	4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>6,000</u>
A01299	Others			6,000		6,000
1	Others			6,000		6,000
A03	TOTAL OPERATING EXPENSES			<u>180,840</u>	<u>180,840</u>	<u>199,380</u>
A032	TOTAL COMMUNICATIONS			<u>1,050</u>	<u>1,050</u>	<u>1,130</u>
A03201	Postage and Telegraph			1,050	1,050	1,130
A033	TOTAL UTILITIES			<u>31,500</u>	<u>31,500</u>	<u>34,020</u>
A03303	Electricity			31,500	31,500	34,020
A039	TOTAL GENERAL			<u>148,290</u>	<u>148,290</u>	<u>164,230</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			136,790	136,790	151,810
1	Others					6,000
475	Others - Inclass Material and supplis			51,290	51,290	55,390
476	Others - Library Laboratory			13,680	13,680	14,770
477	Others - Co-Curricular Activities			23,940	23,940	23,940
478	Other- Sport			6,840	6,840	7,390
479	Travelling Allowance (School Specific Budget)			13,680	13,680	14,770
480	Stationary (School Specific Budget)			27,360	27,360	29,550
G.B.H.S CHHURETANI				5,476,690	8,477,340	7,317,800

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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						
TT6115	G.B.H.S JHIMPIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,885,750</u>	<u>14,202,800</u>	<u>23,020,050</u>
A011	TOTAL PAY		65	65	<u>6,798,750</u>	<u>7,211,300</u>	<u>11,289,020</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>4,215,750</u>	<u>1,731,000</u>	<u>7,855,900</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>4,215,750</u>	<u>1,694,200</u>	<u>7,855,900</u>
P094	PRINCIPAL	(BPS-19)	1	1	362,250	1,694,200	383,200
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	420,000		501,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000		531,600
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	262,500		200,400
L058	LIBRARIAN	(BPS-17)	1	1	288,750		200,400
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	1,050,000		2,666,400
B093	BIOLOGY TEACHER	(BPS-16)	1	1	126,000		154,400
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	236,250		200,400
H091	HST	(BPS-16)	10	10	1,155,000		3,018,100
A01102	Personal pay					36,800	
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>2,583,000</u>	<u>5,480,300</u>	<u>3,433,120</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>2,583,000</u>	<u>5,480,300</u>	<u>3,433,120</u>
A119	ASSISTANT	(BPS-14)	1	1	115,500		195,430
C146	COMPUTER OPERATOR	(BPS-14)	1		115,500		
C148	COMPUTER OPERATORS	(BPS-14)		1			87,500
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	630,000	5,480,300	1,209,100
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	105,000		77,060
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	115,500		
J014	JR CLERK	(BPS-09)	1		105,000		

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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						
TT6115	G.B.H.S JHIMPIR						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	105,000		212,000
S053	SENIOR CLERK	(BPS-09)		1			154,580
J014	JR CLERK	(BPS-07)	1	1	84,000		114,080
L119	LAB INCHARGE	(BPS-07)	1	1	105,000		75,680
L003	LAB ASSISTANT	(BPS-05)	3	3	262,500		238,560
D161	DRIVER	(BPS-04)	1	1	63,000		69,740
L004	LAB ATTENDANT	(BPS-02)	4	4	252,000		246,080
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	11	11	525,000		753,310
A012	TOTAL ALLOWANCES				<u>7,087,000</u>	<u>6,991,500</u>	<u>11,731,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,083,000</u>	<u>6,991,500</u>	<u>11,731,030</u>
A01202	House Rent Allowance				725,000	815,900	1,490,340
A01203	Conveyance Allowance				1,500,000	1,280,300	2,636,400
A01205	Dearness Allowance					600	
A01207	Washing Allowance				3,000	8,500	30,000
A0120D	Integrated Allowance					7,200	
A0120X	Ad - hoc Allowance - 2010				2,600,000	2,069,200	3,203,030
A01217	Medical Allowance				1,350,000	762,500	1,137,130
A0121A	Ad - hoc Allowance - 2011				900,000	697,100	960,910
A0121M	Adhoc Relief Allowance - 2012					1,343,600	2,273,220
A01238	Charge Allowance				5,000	4,200	
A01253	Science Teaching Allowance					2,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>		
A01299	Others				4,000		
1	Others				4,000		
A03	TOTAL OPERATING EXPENSES				<u>950,130</u>	<u>950,130</u>	<u>1,029,460</u>
A033	TOTAL UTILITIES				<u>52,500</u>	<u>52,500</u>	<u>60,000</u>
A03303	Electricity				52,500	52,500	60,000

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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					
TT6115	G.B.H.S JHIMPIR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>172,500</u>	<u>172,500</u>	<u>186,300</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			172,500	172,500	186,300
A039	TOTAL GENERAL			<u>725,130</u>	<u>725,130</u>	<u>783,160</u>
A03906	Uniforms and Protective Clothing			23,000	23,000	24,840
A03970	Others			702,130	702,130	758,320
475	Others - Inclass Material and supplis			183,940	183,940	198,660
476	Others - Library Laboratory			122,630	122,630	132,440
477	Others - Co-Curricular Activities			81,310	81,310	87,820
478	Other- Sport			90,310	90,310	97,540
479	Travelling Allowance (School Specific Budget)			91,310	91,310	98,620
480	Stationary (School Specific Budget)			132,630	132,630	143,240
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>118,800</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>118,800</u>
A13001	Transport			110,000	110,000	118,800
G.B.H.S JHIMPIR				14,945,880	15,262,930	24,168,310

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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						
TT6116	G.B.H.S THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,803,700</u>	<u>24,049,100</u>	<u>31,659,370</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>10,309,700</u>	<u>12,321,200</u>	<u>15,824,440</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>5,741,400</u>	<u>4,294,400</u>	<u>10,389,120</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>5,741,400</u>	<u>4,294,400</u>	<u>10,389,120</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	344,400	4,294,400	448,500
I072	IT COMPUTER SCIENCE TEACHER	(BPS-17)	1	1	252,000		286,800
B093	BIOLOGY TEACHER	(BPS-16)	1	1	210,000		135,200
H091	HST	(BPS-16)	28	28	4,830,000		9,437,000
S332	SINDHI LANGUAGE TEACHER	(BPS-16)	1	1	105,000		81,620
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>4,568,300</u>	<u>8,026,800</u>	<u>5,435,320</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>4,568,300</u>	<u>8,026,800</u>	<u>5,435,320</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	185,500	8,026,800	376,500
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	169,600		135,200
A119	ASSISTANT	(BPS-14)	1	1	157,500		214,900
J034	JR SCHOOL TEACHER	(BPS-14)	17	17	2,100,000		1,861,340
C148	COMPUTER OPERATORS	(BPS-12)	1	1	106,000		87,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	126,000		412,500
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	115,500		81,620
D154	DRAWING TEACHER	(BPS-09)	1	1	105,000		448,500
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	210,000		325,220
L004	LAB ATTENDANT	(BPS-07)	1	1	84,000		91,460
B008	BAND MASTER	(BPS-05)	1	1	85,600		75,680

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6116	G.B.H.S THATTA						
J014	JR CLERK	(BPS-05)	1	1	84,800		87,620
L004	LAB ATTENDANT	(BPS-02)	2	2	159,000		126,100
C167	COOK	(BPS-01)	6	6	381,600		506,820
H098	HAMAL/CLEANER	(BPS-01)	1	1	63,600		94,670
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	371,000		447,660
P027	PESH IMAM / QURAN TEACHER (BPS-01)		1	1	63,600		62,030
A012	TOTAL ALLOWANCES				<u>10,494,000</u>	<u>11,727,900</u>	<u>15,834,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,484,000</u>	<u>11,727,900</u>	<u>15,824,930</u>
A01202	House Rent Allowance				1,500,000	1,534,900	1,948,000
A01203	Conveyance Allowance				1,800,000	2,018,800	3,359,040
A01206	Local Compensatory Allowance				27,000		
A01207	Washing Allowance				7,000	4,600	8,400
A0120X	Ad - hoc Allowance - 2010				4,200,000	3,509,700	4,466,960
A01217	Medical Allowance				1,350,000	1,161,100	1,537,550
A0121A	Ad - hoc Allowance - 2011				1,600,000	1,096,500	1,340,090
A0121M	Adhoc Relief Allowance - 2012					2,364,200	3,164,890
A01224	Entertainment Allowance					700	
A01226	Computer Allowance					27,000	
A01238	Charge Allowance					800	
A01253	Science Teaching Allowance					9,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>		<u>10,000</u>
A01299	Others				10,000		10,000
1	Others				10,000		10,000
A03	TOTAL OPERATING EXPENSES				<u>719,270</u>	<u>719,270</u>	<u>786,810</u>
A032	TOTAL COMMUNICATIONS				<u>7,700</u>	<u>7,700</u>	<u>8,320</u>
A03202	Telephone and Trunk call				7,700	7,700	8,320
A033	TOTAL UTILITIES				<u>105,000</u>	<u>105,000</u>	<u>113,400</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6116	G.B.H.S THATTA					
A03303	Electricity			105,000	105,000	113,400
A039	TOTAL GENERAL			<u>606,570</u>	<u>606,570</u>	<u>665,090</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			595,070	595,070	652,670
1	Others					10,000
475	Others - Inclass Material and supplis			169,520	169,520	183,080
476	Others - Library Laboratory			113,010	113,010	122,050
477	Others - Co-Curricular Activities			56,510	56,510	61,030
478	Other- Sport			86,510	86,510	93,430
479	Travelling Allowance (School Specific Budget)			56,510	56,510	61,030
480	Stationary (School Specific Budget)			113,010	113,010	122,050
G.B.H.S THATTA				21,522,970	24,768,370	32,446,180

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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						
TT6117	G.B.H.S GUL MANDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,180,300</u>	<u>7,193,000</u>	<u>8,043,590</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>2,751,300</u>	<u>3,775,700</u>	<u>4,087,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,581,300</u>	<u>1,066,000</u>	<u>2,464,700</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,581,300</u>	<u>1,066,000</u>	<u>2,464,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	321,300	1,066,000	488,400
H091	HST	(BPS-16)	6	6	1,260,000		1,976,300
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,170,000</u>	<u>2,709,700</u>	<u>1,622,500</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,170,000</u>	<u>2,706,500</u>	<u>1,622,500</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	530,000	2,706,500	501,350
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	212,000		104,400
J014	JR CLERK	(BPS-05)	1	1	96,300		98,240
L004	LAB ATTENDANT	(BPS-02)	1	1	80,250		469,190
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	251,450		449,320
A01152	Personal pay					3,200	
A012	TOTAL ALLOWANCES				<u>2,429,000</u>	<u>3,417,300</u>	<u>3,956,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,429,000</u>	<u>3,417,300</u>	<u>3,956,390</u>
A01202	House Rent Allowance				300,000	389,800	470,260
A01203	Conveyance Allowance				500,000	547,100	787,680
A01207	Washing Allowance				4,000	4,700	9,600
A0120X	Ad - hoc Allowance - 2010				950,000	1,062,100	1,155,810
A01217	Medical Allowance				275,000	360,200	368,860
A0121A	Ad - hoc Allowance - 2011				400,000	336,200	346,740
A0121M	Adhoc Relief Allowance - 2012					714,200	817,440
A01238	Charge Allowance					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					
TT6117	G.B.H.S GUL MANDA					
A03	TOTAL OPERATING EXPENSES			<u>262,010</u>	<u>262,010</u>	<u>282,980</u>
A039	TOTAL GENERAL			<u>262,010</u>	<u>262,010</u>	<u>282,980</u>
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			251,010	251,010	271,100
475	Others - Inclass Material and supplis			87,860	87,860	94,890
476	Others - Library Laboratory			25,100	25,100	27,110
477	Others - Co-Curricular Activities			37,650	37,650	40,660
478	Other- Sport			25,100	25,100	27,110
479	Travelling Allowance (School Specific Budget)			25,100	25,100	27,110
480	Stationary (School Specific Budget)			50,200	50,200	54,220
G.B.H.S GUL MANDA				5,442,310	7,455,010	8,326,570

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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						
TT6118	G.B.H.S MAL MARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,404,100</u>	<u>5,163,800</u>	<u>6,921,560</u>
A011	TOTAL PAY		21	21	<u>2,199,100</u>	<u>2,644,000</u>	<u>3,452,330</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,050,000</u>	<u>486,700</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,050,000</u>	<u>481,900</u>	<u>2,056,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000	481,900	502,800
H091	HST	(BPS-16)	6	6	735,000		1,553,200
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,149,100</u>	<u>2,157,300</u>	<u>1,396,330</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,149,100</u>	<u>2,157,300</u>	<u>1,396,330</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	424,000	2,157,300	501,350
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	84,000		81,620
L003	LAB ASSISTANT	(BPS-07)	1	1	96,300		154,400
J014	JR CLERK	(BPS-05)	1	1	95,400		75,680
L004	LAB ATTENDANT	(BPS-02)	1	1	128,400		119,600
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	321,000		463,680
A012	TOTAL ALLOWANCES				<u>2,205,000</u>	<u>2,519,800</u>	<u>3,469,230</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,205,000</u>	<u>2,519,800</u>	<u>3,469,230</u>
A01202	House Rent Allowance				225,000	261,400	373,560
A01203	Conveyance Allowance				500,000	478,400	771,840
A01207	Washing Allowance				2,000	9,300	13,200
A0120X	Ad - hoc Allowance - 2010				800,000	766,600	977,810
A01217	Medical Allowance				275,000	251,200	349,010
A0121A	Ad - hoc Allowance - 2011				400,000	229,200	293,340
A0121M	Adhoc Relief Allowance - 2012					520,500	690,470

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6118	G.B.H.S MAL MARI					
A01226	Computer Allowance			3,000		
A01238	Charge Allowance				3,200	
A03	TOTAL OPERATING EXPENSES			<u>167,560</u>	<u>167,560</u>	<u>180,960</u>
A032	TOTAL COMMUNICATIONS			<u>1,050</u>	<u>1,050</u>	<u>1,130</u>
A03201	Postage and Telegraph			1,050	1,050	1,130
A039	TOTAL GENERAL			<u>166,510</u>	<u>166,510</u>	<u>179,830</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			155,010	155,010	167,410
475	Others - Inclass Material and supplis			41,680	41,680	45,010
476	Others - Library Laboratory			15,390	15,390	16,620
477	Others - Co-Curricular Activities			14,940	14,940	16,140
478	Other- Sport			25,990	25,990	28,070
479	Travelling Allowance (School Specific Budget)			31,740	31,740	34,280
480	Stationary (School Specific Budget)			25,270	25,270	27,290
G.B.H.S MAL MARI				4,571,660	5,331,360	7,102,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6119	G.B.H.S FAQIR JO GOTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,443,750</u>	<u>6,773,200</u>	<u>7,512,780</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>2,633,750</u>	<u>3,472,000</u>	<u>3,796,800</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,463,150</u>	<u>1,063,300</u>	<u>2,410,100</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,463,150</u>	<u>1,063,300</u>	<u>2,410,100</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	297,150	1,063,300	488,400
H091	HST	(BPS-16)	6	6	1,166,000		1,921,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>1,170,600</u>	<u>2,408,700</u>	<u>1,386,700</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,170,600</u>	<u>2,376,700</u>	<u>1,386,700</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	212,000	2,376,700	222,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	262,500		448,500
D154	DRAWING TEACHER	(BPS-09)	1	1	136,500		81,620
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	132,500		107,590
L003	LAB ASSISTANT	(BPS-07)	1	1	74,900		83,360
J014	JR CLERK	(BPS-05)	1	1	95,400		75,680
L004	LAB ATTENDANT	(BPS-02)	1	1	64,200		134,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	192,600		233,450
A01152	Personal pay					10,700	
A01156	Total Pay of contract staff					<u>21,300</u>	
A012	TOTAL ALLOWANCES				<u>2,810,000</u>	<u>3,301,200</u>	<u>3,715,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,805,000</u>	<u>3,301,200</u>	<u>3,715,980</u>
A01202	House Rent Allowance				377,000	413,900	449,720
A01203	Conveyance Allowance				500,000	559,700	725,760

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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					
TT6119	G.B.H.S FAQIR JO GOTH					
A01207	Washing Allowance			3,000	3,200	6,000
A0120X	Ad - hoc Allowance - 2010			1,078,000	988,200	1,074,030
A01217	Medical Allowance			344,000	330,100	371,100
A0121A	Ad - hoc Allowance - 2011			500,000	315,700	322,210
A0121M	Adhoc Relief Allowance - 2012				682,600	759,360
A01238	Charge Allowance			3,000	3,000	3,000
A01253	Science Teaching Allowance				4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		
A01299	Others			5,000		
1	Others			5,000		
A03	TOTAL OPERATING EXPENSES			<u>169,230</u>	<u>169,230</u>	<u>182,780</u>
A032	TOTAL COMMUNICATIONS			<u>15,750</u>	<u>15,750</u>	<u>17,010</u>
A03202	Telephone and Trunk call			15,750	15,750	17,010
A039	TOTAL GENERAL			<u>153,480</u>	<u>153,480</u>	<u>165,770</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			141,980	141,980	153,350
475	Others - Inclass Material and supplis			45,740	45,740	49,400
476	Others - Library Laboratory			12,200	12,200	13,180
477	Others - Co-Curricular Activities			21,350	21,350	23,060
478	Other- Sport			20,100	20,100	21,710
479	Travelling Allowance (School Specific Budget)			18,200	18,200	19,660
480	Stationary (School Specific Budget)			24,390	24,390	26,340
G.B.H.S FAQIR JO GOTH				5,612,980	6,942,430	7,695,560

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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						
TT6120	G.B.H.S AKHUND BARADIA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,963,840</u>	<u>9,053,100</u>	<u>11,260,360</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>3,926,840</u>	<u>4,655,200</u>	<u>5,632,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>2,006,580</u>	<u>472,000</u>	<u>3,274,400</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,006,580</u>	<u>472,000</u>	<u>3,274,400</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	299,980	472,000	488,400
A332	AYA (WARD MAID)	(BPS-16)	1		116,600		
H091	HST	(BPS-16)	8	8	1,590,000		2,574,000
S332	SINDHI LANGUAGE TEACHER	(BPS-16)		1			212,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>1,920,260</u>	<u>4,183,200</u>	<u>2,358,100</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>1,920,260</u>	<u>4,183,200</u>	<u>2,358,100</u>
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	742,000	4,183,200	701,890
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	185,500		330,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	95,400		166,780
D154	DRAWING TEACHER	(BPS-09)	1	1	159,000		267,200
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	116,600		212,000
J014	JR CLERK	(BPS-07)		1			75,680
L003	LAB ASSISTANT	(BPS-07)	1	1	80,400		119,660
J014	JR CLERK	(BPS-05)	1		85,760		
L004	LAB ATTENDANT	(BPS-02)	1	1	80,400		62,600
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	375,200		422,290
A012	TOTAL ALLOWANCES				<u>3,037,000</u>	<u>4,397,900</u>	<u>5,627,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,033,000</u>	<u>4,397,900</u>	<u>5,627,860</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					
TT6120	G.B.H.S AKHUND BARADIA					
A01202	House Rent Allowance			375,000	521,700	656,590
A01203	Conveyance Allowance			700,000	755,700	1,207,680
A01205	Dearness Allowance				100	
A01207	Washing Allowance			8,000	5,400	13,200
A0120X	Ad - hoc Allowance - 2010			1,100,000	1,330,900	1,590,800
A01217	Medical Allowance			350,000	435,000	550,450
A0121A	Ad - hoc Allowance - 2011			500,000	435,400	477,240
A0121M	Adhoc Relief Allowance - 2012				908,300	1,126,500
A01238	Charge Allowance				3,000	3,000
A01253	Science Teaching Allowance				2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000		
A01299	Others			4,000		
1	Others			4,000		
A03	TOTAL OPERATING EXPENSES			305,000	305,000	329,410
A039	TOTAL GENERAL			305,000	305,000	329,410
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			293,500	293,500	316,990
475	Others - Inclass Material and supplis			99,810	99,810	107,800
476	Others - Library Laboratory			43,950	43,950	47,470
477	Others - Co-Curricular Activities			41,910	41,910	45,260
478	Other- Sport			15,980	15,980	17,260
479	Travelling Allowance (School Specific Budget)			33,950	33,950	36,670
480	Stationary (School Specific Budget)			57,900	57,900	62,530
G.B.H.S AKHUND BARADIA				7,268,840	9,358,100	11,589,770

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6121	G.B.H.S JHURICK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,493,950</u>	<u>14,811,200</u>	<u>16,825,110</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>7,005,950</u>	<u>7,699,000</u>	<u>7,740,860</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>3,964,200</u>	<u>3,164,900</u>	<u>4,895,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>3,964,200</u>	<u>3,164,900</u>	<u>4,895,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	315,000	3,164,900	383,200
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	357,000		250,500
S278	SUBJECT SPECIALIST	(BPS-17)	10	10	1,575,000		2,004,000
B093	BIOLOGY TEACHER	(BPS-16)	1	1	127,200		125,600
H091	HST	(BPS-16)	13	13	1,590,000		2,131,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>3,041,750</u>	<u>4,534,100</u>	<u>2,845,860</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>3,041,750</u>	<u>4,534,100</u>	<u>2,845,860</u>
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-15)	1	1	106,000	4,534,100	77,060
C098	CHOWKIDAR CUM-MALHI	(BPS-15)		2			376,100
C298	COMMERCE TEACHER	(BPS-15)	2		445,200		
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	106,000		125,600
A079	AGRICULTURE INSTRUCTOR	(BPS-14)	1	1	105,000		125,600
A119	ASSISTANT	(BPS-14)	2	2	131,250		200,540
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	446,250		601,890
T058	TRADE INSTRUCTOR	(BPS-14)	1	1	105,000		79,740
C148	COMPUTER OPERATORS	(BPS-12)	1	1	105,000		82,700
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	105,000		77,060
A241	ASSISTANT INSTRUCTOR / TEACHER	(BPS-09)	1	1	105,000		125,600

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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						
TT6121	G.B.H.S JHURICK						
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	105,000		100,000
D154	DRAWING TEACHER	(BPS-09)	1	1	210,000		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	137,800		177,330
S122	SHOP ASSISTANT	(BPS-07)	1	1	107,000		71,840
J014	JR CLERK	(BPS-05)	1	1	107,000		71,840
L004	LAB ATTENDANT	(BPS-02)	2	2	160,500		59,990
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	7	7	454,750		415,910
A012	TOTAL ALLOWANCES				<u>5,488,000</u>	<u>7,112,200</u>	<u>9,084,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,488,000</u>	<u>7,112,200</u>	<u>9,084,250</u>
A01202	House Rent Allowance				620,000	768,900	1,378,090
A01203	Conveyance Allowance				1,300,000	1,206,300	2,536,800
A01207	Washing Allowance				8,000	8,600	20,400
A0120X	Ad - hoc Allowance - 2010				1,900,000	2,205,700	2,155,160
A01217	Medical Allowance				560,000	707,400	799,080
A0121A	Ad - hoc Allowance - 2011				1,100,000	698,700	646,550
A0121M	Adhoc Relief Allowance - 2012					1,512,100	1,548,170
A01238	Charge Allowance					4,500	
A03	TOTAL OPERATING EXPENSES				<u>389,820</u>	<u>389,820</u>	<u>420,990</u>
A032	TOTAL COMMUNICATIONS				<u>1,050</u>	<u>1,050</u>	<u>1,130</u>
A03201	Postage and Telegraph				1,050	1,050	1,130
A033	TOTAL UTILITIES				<u>11,500</u>	<u>11,500</u>	<u>12,420</u>
A03303	Electricity				11,500	11,500	12,420
A039	TOTAL GENERAL				<u>377,270</u>	<u>377,270</u>	<u>407,440</u>
A03906	Uniforms and Protective Clothing				11,500	11,500	12,420
A03970	Others				365,770	365,770	395,020

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6121	G.B.H.S JHURICK					
475	Others - Inclass Material and supplis			108,830	108,830	117,540
476	Others - Library Laboratory			72,550	72,550	78,350
477	Others - Co-Curricular Activities			36,280	36,280	39,180
478	Other- Sport			36,280	36,280	39,180
479	Travelling Allowance (School Specific Budget)			39,280	39,280	42,420
480	Stationary (School Specific Budget)			72,550	72,550	78,350
G.B.H.S JHURICK				12,883,770	15,201,020	17,246,100

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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						
TT6122	G.B.H.S MAKLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,070,100</u>	<u>19,272,900</u>	<u>21,085,930</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>5,830,100</u>	<u>9,977,800</u>	<u>10,705,670</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>3,181,600</u>	<u>3,394,400</u>	<u>7,322,860</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>3,181,600</u>	<u>3,394,400</u>	<u>7,322,860</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	360,400	3,394,400	610,500
H091	HST	(BPS-16)	20	20	2,650,000		6,635,300
S332	SINDHI LANGUAGE TEACHER	(BPS-16)	1	1	171,200		77,060
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>2,648,500</u>	<u>6,583,400</u>	<u>3,382,810</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>2,648,500</u>	<u>6,573,400</u>	<u>3,382,810</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	241,500		402,000
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	1,050,000		1,097,860
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	201,400		344,400
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	171,200		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	171,200		508,400
J014	JR CLERK	(BPS-05)	2	2	149,800		151,360
L004	LAB ATTENDANT	(BPS-02)	2	2	128,400		246,400
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	7	7	535,000		555,330
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>7,240,000</u>	<u>9,295,100</u>	<u>10,380,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,232,000</u>	<u>9,295,100</u>	<u>10,380,260</u>
A01202	House Rent Allowance				1,078,000	1,147,500	1,220,580

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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					
TT6122	G.B.H.S MAKLI					
A01203	Conveyance Allowance			1,200,000	1,449,000	2,038,320
A01207	Washing Allowance			4,000	13,300	20,400
A0120X	Ad - hoc Allowance - 2010			2,835,000	2,907,900	3,028,300
A01217	Medical Allowance			915,000	924,700	1,023,040
A0121A	Ad - hoc Allowance - 2011			1,200,000	934,100	908,490
A0121M	Adhoc Relief Allowance - 2012				1,908,700	2,141,130
A01238	Charge Allowance				1,100	
A01253	Science Teaching Allowance				8,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			8,000		
A01299	Others			8,000		
1	Others			8,000		
A03	TOTAL OPERATING EXPENSES			486,600	486,600	525,530
A039	TOTAL GENERAL			486,600	486,600	525,530
A03906	Uniforms and Protective Clothing			11,000	11,000	11,880
A03970	Others			475,600	475,600	513,650
475	Others - Inclass Material and supplis			151,700	151,700	163,840
476	Others - Library Laboratory			53,400	53,400	57,670
477	Others - Co-Curricular Activities			65,000	65,000	70,200
478	Other- Sport			65,400	65,400	70,630
479	Travelling Allowance (School Specific Budget)			43,400	43,400	46,870
480	Stationary (School Specific Budget)			96,700	96,700	104,440
G.B.H.S MAKLI				13,556,700	19,759,500	21,611,460

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6123	G.B.H.S SHEIKH SOOMAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,549,150</u>	<u>6,646,500</u>	<u>8,396,080</u>
A011	TOTAL PAY		23	23	<u>2,896,150</u>	<u>3,467,700</u>	<u>4,239,170</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,581,750</u>	<u>515,500</u>	<u>2,737,700</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,581,750</u>	<u>481,900</u>	<u>2,737,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	309,750	481,900	488,400
H091	HST	(BPS-16)	7	7	1,272,000		2,249,300
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,314,400</u>	<u>2,952,200</u>	<u>1,501,470</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>1,314,400</u>	<u>2,946,300</u>	<u>1,501,470</u>
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	742,000	2,946,300	678,680
J014	JR CLERK	(BPS-05)	1	1	106,000		137,120
L004	LAB ATTENDANT	(BPS-02)	2	2	148,400		196,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	318,000		489,670
A01152	Personal pay					5,900	
A012	TOTAL ALLOWANCES				<u>2,653,000</u>	<u>3,178,800</u>	<u>4,156,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,653,000</u>	<u>3,178,800</u>	<u>4,156,910</u>
A01202	House Rent Allowance				375,000	312,600	450,060
A01203	Conveyance Allowance				600,000	534,900	862,800
A01207	Washing Allowance				3,000	3,200	9,600
A0120X	Ad - hoc Allowance - 2010				1,149,000	1,009,400	1,201,120
A01217	Medical Allowance				225,000	317,600	421,160
A0121A	Ad - hoc Allowance - 2011				300,000	302,800	360,340
A0121M	Adhoc Relief Allowance - 2012					694,900	847,830
A01238	Charge Allowance					3,000	3,000

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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					
TT6123	G.B.H.S SHEIKH SOOMAR					
A01266	Disturbance Allowancee			1,000	400	1,000
A03	TOTAL OPERATING EXPENSES			<u>219,780</u>	<u>219,780</u>	<u>237,350</u>
A033	TOTAL UTILITIES			<u>5,250</u>	<u>5,250</u>	<u>5,670</u>
A03303	Electricity			5,250	5,250	5,670
A039	TOTAL GENERAL			<u>214,530</u>	<u>214,530</u>	<u>231,680</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			203,030	203,030	219,260
475	Others - Inclass Material and supplis			76,140	76,140	82,230
476	Others - Library Laboratory			20,300	20,300	21,920
477	Others - Co-Curricular Activities			35,530	35,530	38,370
478	Other- Sport			10,150	10,150	10,960
479	Travelling Allowance (School Specific Budget)			20,300	20,300	21,920
480	Stationary (School Specific Budget)			40,610	40,610	43,860
G.B.H.S SHEIKH SOOMAR				5,768,930	6,866,280	8,633,430

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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						
TT6124	G.B.H.S SONDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,465,350</u>	<u>7,706,800</u>	<u>9,930,180</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>3,375,350</u>	<u>3,990,900</u>	<u>5,000,070</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>1,674,750</u>	<u>957,600</u>	<u>3,301,500</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>1,674,750</u>	<u>957,600</u>	<u>3,301,500</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	414,750	957,600	474,000
H091	HST	(BPS-16)	8	8	1,260,000		2,827,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>1,700,600</u>	<u>3,033,300</u>	<u>1,698,570</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>1,700,600</u>	<u>3,033,300</u>	<u>1,698,570</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	1	1	148,400	3,033,300	106,900
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	689,000		601,620
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	265,000		154,120
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	1	1	106,000		77,060
J014	JR CLERK	(BPS-05)	1	1	107,000		106,400
L004	LAB ATTENDANT	(BPS-02)	1	1	64,200		62,030
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	321,000		590,440
A012	TOTAL ALLOWANCES				<u>3,090,000</u>	<u>3,715,900</u>	<u>4,930,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,090,000</u>	<u>3,715,900</u>	<u>4,930,110</u>
A01202	House Rent Allowance				375,000	408,200	566,500
A01203	Conveyance Allowance				800,000	610,500	999,600
A01207	Washing Allowance				11,000	9,000	13,200
A0120D	Integrated Allowance					1,600	
A0120X	Ad - hoc Allowance - 2010				1,100,000	1,161,500	1,414,520
A01217	Medical Allowance				200,000	371,500	506,520
A0121A	Ad - hoc Allowance - 2011				600,000	348,400	424,360

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6124	G.B.H.S SONDA					
A0121M	Adhoc Relief Allowance - 2012				799,100	1,000,010
A01238	Charge Allowance				3,700	
A01253	Science Teaching Allowance			4,000	2,400	5,400
A03	TOTAL OPERATING EXPENSES			<u>216,340</u>	<u>216,340</u>	<u>233,650</u>
A033	TOTAL UTILITIES			<u>26,250</u>	<u>26,250</u>	<u>28,350</u>
A03303	Electricity			26,250	26,250	28,350
A039	TOTAL GENERAL			<u>190,090</u>	<u>190,090</u>	<u>205,300</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			178,590	178,590	192,880
475	Others - Inclass Material and supplis			66,970	66,970	72,330
476	Others - Library Laboratory			17,860	17,860	19,290
477	Others - Co-Curricular Activities			31,250	31,250	33,750
478	Other- Sport			8,930	8,930	9,640
479	Travelling Allowance (School Specific Budget)			17,860	17,860	19,290
480	Stationary (School Specific Budget)			35,720	35,720	38,580
G.B.H.S SONDA				6,681,690	7,923,140	10,163,830

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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						
TT6125	G.B.H.S ONGAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,015,200</u>	<u>6,116,500</u>	<u>7,674,110</u>
A011	TOTAL PAY		21	21	<u>2,615,200</u>	<u>3,139,000</u>	<u>3,858,510</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,428,000</u>	<u>1,184,000</u>	<u>2,485,300</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,428,000</u>	<u>1,184,000</u>	<u>2,485,300</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000	1,184,000	488,400
H091	HST	(BPS-16)	6	6	1,113,000		1,996,900
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,187,200</u>	<u>1,955,000</u>	<u>1,373,210</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,187,200</u>	<u>1,955,000</u>	<u>1,373,210</u>
J034	JR SCHOOL TEACHER	(BPS-14)	2	2	159,000	1,955,000	186,450
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	143,100		340,500
D154	DRAWING TEACHER	(BPS-09)	1	1	106,000		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	106,000		86,180
L003	LAB ASSISTANT	(BPS-07)	1	1	107,000		79,520
J014	JR CLERK	(BPS-05)	1	1	106,000		117,920
L004	LAB ATTENDANT	(BPS-02)	1	1	74,900		66,800
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	385,200		418,780
A012	TOTAL ALLOWANCES				<u>2,400,000</u>	<u>2,977,500</u>	<u>3,815,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,345,000</u>	<u>2,977,500</u>	<u>3,815,600</u>
A01202	House Rent Allowance				240,000	362,500	438,720
A01203	Conveyance Allowance				600,000	509,000	765,840
A01207	Washing Allowance				5,000	11,600	12,000
A0120X	Ad - hoc Allowance - 2010				950,000	892,400	1,092,720
A01217	Medical Allowance				250,000	307,600	404,400

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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					
TT6125	G.B.H.S ONGAR					
A0121A	Ad - hoc Allowance - 2011			300,000	274,300	327,820
A0121M	Adhoc Relief Allowance - 2012				616,700	771,700
A01238	Charge Allowance				1,000	
A01253	Science Teaching Allowance				2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		
A01299	Others			55,000		
1	Others			55,000		
A03	TOTAL OPERATING EXPENSES			<u>177,770</u>	<u>177,770</u>	<u>192,000</u>
A039	TOTAL GENERAL			<u>177,770</u>	<u>177,770</u>	<u>192,000</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			166,270	166,270	179,580
475	Others - Inclass Material and supplis			58,190	58,190	62,850
476	Others - Library Laboratory			16,630	16,630	17,960
477	Others - Co-Curricular Activities			24,940	24,940	26,940
478	Other- Sport			16,630	16,630	17,960
479	Travelling Allowance (School Specific Budget)			16,630	16,630	17,960
480	Stationary (School Specific Budget)			33,250	33,250	35,910
G.B.H.S ONGAR				5,192,970	6,294,270	7,866,110

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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						
TT6126	G.B.H.S JUNG SHAHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,809,000</u>	<u>9,278,000</u>	<u>11,397,320</u>
A011	TOTAL PAY		30	30	<u>6,385,000</u>	<u>4,773,700</u>	<u>5,702,570</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,130,000</u>	<u>1,293,300</u>	<u>3,794,700</u>
A01101	Total Basic Pay Of Officer		12	12	<u>4,130,000</u>	<u>1,293,300</u>	<u>3,794,700</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	420,000	1,293,300	556,500
H091	HST	(BPS-16)	11	11	3,710,000		3,238,200
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,255,000</u>	<u>3,480,400</u>	<u>1,907,870</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,255,000</u>	<u>3,472,900</u>	<u>1,907,870</u>
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	662,500	3,472,900	655,470
C148	COMPUTER OPERATORS	(BPS-12)	1	1	238,500		99,500
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	212,000		373,200
D154	DRAWING TEACHER	(BPS-09)	1	1	212,000		77,060
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	95,400		77,060
J014	JR CLERK	(BPS-05)	1	1	96,300		71,840
L004	LAB ATTENDANT	(BPS-02)	1	1	321,000		59,990
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)	4	4	321,000		372,560
C167	COOK	(BPS-01)	1	1	96,300		121,190
A01152	Personal pay					7,500	
A012	TOTAL ALLOWANCES				<u>4,424,000</u>	<u>4,504,300</u>	<u>5,694,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,406,000</u>	<u>4,504,300</u>	<u>5,676,750</u>
A01202	House Rent Allowance				600,000	522,000	649,630
A01203	Conveyance Allowance				800,000	765,900	1,208,640

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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					
TT6126	G.B.H.S JUNG SHAHI					
A01207	Washing Allowance			6,000	6,400	6,000
A0120X	Ad - hoc Allowance - 2010			2,050,000	1,388,800	1,612,110
A01217	Medical Allowance			250,000	460,200	570,230
A0121A	Ad - hoc Allowance - 2011			700,000	425,900	483,630
A0121M	Adhoc Relief Allowance - 2012				918,200	1,140,510
A01226	Computer Allowance				9,000	6,000
A01238	Charge Allowance				3,100	
A01253	Science Teaching Allowance				4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			18,000		18,000
A01299	Others			18,000		18,000
1	Others			18,000		18,000
A03	TOTAL OPERATING EXPENSES			565,740	565,740	610,990
A033	TOTAL UTILITIES			26,250	26,250	28,350
A03303	Electricity			26,250	26,250	28,350
A039	TOTAL GENERAL			539,490	539,490	582,640
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			527,990	527,990	570,220
475	Others - Inclass Material and supplis			142,140	142,140	153,510
476	Others - Library Laboratory			68,900	68,900	74,410
477	Others - Co-Curricular Activities			62,350	62,350	67,340
478	Other- Sport			89,900	89,900	97,090
479	Travelling Allowance (School Specific Budget)			64,900	64,900	70,090
480	Stationary (School Specific Budget)			99,800	99,800	107,780
G.B.H.S JUNG SHAHI				11,374,740	9,843,740	12,008,310

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6127	G.B.H.S CHATO CHAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,489,100</u>	<u>8,854,700</u>	<u>11,214,160</u>
A011	TOTAL PAY		28	28	<u>4,189,100</u>	<u>4,710,900</u>	<u>5,680,180</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,382,000</u>	<u>473,600</u>	<u>3,655,600</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,382,000</u>	<u>472,000</u>	<u>3,655,600</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	315,000	472,000	488,400
H091	HST	(BPS-16)	8	8	2,067,000		3,167,200
A01102	Personal pay					1,600	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,807,100</u>	<u>4,237,300</u>	<u>2,024,580</u>
A01151	Total Basic Pay Other Staff		19	19	<u>1,807,100</u>	<u>4,237,300</u>	<u>2,024,580</u>
J034	JR SCHOOL TEACHER	(BPS-14)	9	9	840,000	4,237,300	909,750
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	210,000		301,200
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	136,500		136,870
J014	JR CLERK	(BPS-07)		1			75,680
L003	LAB ASSISTANT	(BPS-07)	1	1	85,600		79,520
J014	JR CLERK	(BPS-05)	1		85,600		
L004	LAB ATTENDANT	(BPS-02)	1	1	74,900		62,030
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	374,500		459,530
A012	TOTAL ALLOWANCES				<u>4,300,000</u>	<u>4,143,800</u>	<u>5,533,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,292,000</u>	<u>4,143,800</u>	<u>5,533,980</u>
A01202	House Rent Allowance				500,000	464,500	639,200
A01203	Conveyance Allowance				800,000	641,900	1,092,960
A01207	Washing Allowance				7,000	12,700	13,200
A0120X	Ad - hoc Allowance - 2010				1,775,000	1,305,600	1,606,370

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TT6127	G.B.H.S CHATO CHAND					
A01217	Medical Allowance			510,000	423,400	564,300
A0121A	Ad - hoc Allowance - 2011			700,000	400,600	481,910
A0121M	Adhoc Relief Allowance - 2012				887,300	1,136,040
A01238	Charge Allowance				3,000	
A01253	Science Teaching Allowance				4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01299	Others			8,000		
1	Others			8,000		
A03	TOTAL OPERATING EXPENSES			<u>348,800</u>	<u>348,800</u>	<u>376,710</u>
A032	TOTAL COMMUNICATIONS			<u>12,900</u>	<u>12,900</u>	<u>13,930</u>
A03201	Postage and Telegraph			2,100	2,100	2,270
A03202	Telephone and Trunk call			10,800	10,800	11,660
A039	TOTAL GENERAL			<u>335,900</u>	<u>335,900</u>	<u>362,780</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			324,400	324,400	350,360
475	Others - Inclass Material and supplis			104,000	104,000	112,320
476	Others - Library Laboratory			27,700	27,700	29,920
477	Others - Co-Curricular Activities			48,600	48,600	52,490
478	Other- Sport			48,900	48,900	52,810
479	Travelling Allowance (School Specific Budget)			39,700	39,700	42,880
480	Stationary (School Specific Budget)			55,500	55,500	59,940
G.B.H.S CHATO CHAND				8,837,900	9,203,500	11,590,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TT6128	G.B.H.S AGHEEMANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,679,800</u>	<u>5,912,700</u>	<u>8,848,070</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>2,074,800</u>	<u>3,057,100</u>	<u>4,848,690</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>908,500</u>	<u>513,600</u>	<u>3,044,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>908,500</u>	<u>480,000</u>	<u>3,044,800</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	325,500	480,000	488,400
H091	HST	(BPS-16)	6	6	583,000		2,556,400
A01102	Personal pay					33,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,166,300</u>	<u>2,543,500</u>	<u>1,803,890</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,166,300</u>	<u>2,542,600</u>	<u>1,803,890</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	561,750	2,542,600	759,980
J014	JR CLERK	(BPS-05)	1	1	74,900		187,040
L004	LAB ATTENDANT	(BPS-02)	1	1	74,900		134,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	454,750		722,870
A01152	Personal pay					900	
A012	TOTAL ALLOWANCES				<u>2,605,000</u>	<u>2,855,600</u>	<u>3,999,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,602,000</u>	<u>2,855,600</u>	<u>3,996,380</u>
A01202	House Rent Allowance				275,000	286,000	359,100
A01203	Conveyance Allowance				500,000	510,900	426,000
A01207	Washing Allowance				8,000	12,700	16,800
A0120X	Ad - hoc Allowance - 2010				925,000	882,400	1,383,650
A01217	Medical Allowance				290,000	288,500	426,000
A0121A	Ad - hoc Allowance - 2011				600,000	269,400	415,090
A0121M	Adhoc Relief Allowance - 2012					602,200	969,740
A01238	Charge Allowance				4,000	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					
TT6128	G.B.H.S AGHEEMANI					
A01253	Science Teaching Allowance				500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01299	Others			3,000		3,000
1	Others			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>156,110</u>	<u>156,110</u>	<u>168,620</u>
A032	TOTAL COMMUNICATIONS			<u>1,050</u>	<u>1,050</u>	<u>1,130</u>
A03201	Postage and Telegraph			1,050	1,050	1,130
A039	TOTAL GENERAL			<u>155,060</u>	<u>155,060</u>	<u>167,490</u>
A03906	Uniforms and Protective Clothing			11,500	11,500	12,420
A03970	Others			143,560	143,560	155,070
475	Others - Inclass Material and supplis			49,190	49,190	53,130
476	Others - Library Laboratory			14,060	14,060	15,190
477	Others - Co-Curricular Activities			21,080	21,080	22,770
478	Other- Sport			14,060	14,060	15,190
479	Travelling Allowance (School Specific Budget)			17,060	17,060	18,430
480	Stationary (School Specific Budget)			28,110	28,110	30,360
G.B.H.S AGHEEMANI				4,835,910	6,068,810	9,016,690

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EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TT6056	DO. EDU: (SEC: & HIGHER SEC:) M/F						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,934,100</u>	<u>8,371,700</u>	<u>12,904,900</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>3,937,100</u>	<u>4,227,500</u>	<u>7,797,270</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>2,133,000</u>	<u>1,910,900</u>	<u>5,371,800</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>2,133,000</u>	<u>1,910,900</u>	<u>5,371,800</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	405,000	1,910,900	383,200
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	648,000		1,077,000
A016	ACCOUNT AUDIT OFFICER	(BPS-17)	1	1	270,000		387,600
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	16	16	540,000		3,206,400
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	270,000		317,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>1,804,100</u>	<u>2,316,600</u>	<u>2,425,470</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>1,804,100</u>	<u>2,314,100</u>	<u>2,425,470</u>
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	3	3	540,000	2,314,100	702,360
C148	COMPUTER OPERATORS	(BPS-14)	2	2	214,000		217,000
C029	CASHIER	(BPS-07)	1	1	105,000		165,420
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	2	2	190,800		391,240
J014	JR CLERK	(BPS-05)	3	3	262,500		257,760
R022	RECORD KEEPER	(BPS-05)	1	1	83,200		75,980
D161	DRIVER	(BPS-04)	1	1	78,800		152,480
C089	CHOWKIDAR	(BPS-01)	1	1	64,200		58,650
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	201,400		291,550
S008	SANITARY WORKER	(BPS-01)	1	1	64,200		113,030
A01152	Personal pay					2,500	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TT6056	DO. EDU: (SEC: & HIGHER SEC:) M/F					
A012	TOTAL ALLOWANCES			<u>3,997,000</u>	<u>4,144,200</u>	<u>5,107,630</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,797,000</u>	<u>3,944,200</u>	<u>4,907,630</u>
A01202	House Rent Allowance			463,000	416,800	465,370
A01203	Conveyance Allowance			1,000,000	676,500	741,840
A01207	Washing Allowance			6,000	13,200	7,920
A01208	Dress Allowance				2,200	
A0120X	Ad - hoc Allowance - 2010			1,390,000	1,236,500	1,304,860
A01217	Medical Allowance			314,000	377,400	406,730
A0121A	Ad - hoc Allowance - 2011			600,000	379,200	391,460
A0121M	Adhoc Relief Allowance - 2012				822,700	1,559,450
A01224	Entertainment Allowance					12,000
A01226	Computer Allowance			18,000	18,000	18,000
A01238	Charge Allowance				1,700	
A01240	Utility Allowance for Gas			6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges			200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>1,016,400</u>	<u>1,016,400</u>	<u>1,087,880</u>
A032	TOTAL COMMUNICATIONS			<u>2,300</u>	<u>2,300</u>	<u>22,480</u>
A03201	Postage and Telegraph			2,300	2,300	2,480
A03202	Telephone and Trunk call					20,000
A033	TOTAL UTILITIES			<u>152,500</u>	<u>152,500</u>	<u>164,700</u>
A03301	Gas			11,000	11,000	11,880
A03302	Water			57,500	57,500	62,100
A03303	Electricity			84,000	84,000	90,720
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	
A03407	Rates and Taxes			20,000	20,000	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TT6056	DO. EDU: (SEC: & HIGHER SEC:) M/F					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>546,300</u>	<u>546,300</u>	<u>586,550</u>
A03805	Travelling Allowance			201,300	201,300	217,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	369,150
A039	TOTAL GENERAL			<u>295,300</u>	<u>295,300</u>	<u>314,150</u>
A03901	Stationery			57,500	57,500	62,100
A03902	Printing and Publication			11,500	11,500	12,000
A03905	Newspapers Periodicals and Books			25,000	25,000	27,000
A03906	Uniforms and Protective Clothing			28,800	28,800	30,000
A03955	Computer Stationery			57,500	57,500	60,000
A03970	Others			115,000	115,000	123,050
1	Others			115,000	115,000	123,050
A13	TOTAL REPAIRS AND MAINTENANCE			<u>364,750</u>	<u>364,750</u>	<u>393,930</u>
A130	TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>151,200</u>
A13001	Transport			140,000	140,000	151,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>90,720</u>
A13101	Machinery and Equipment			84,000	84,000	90,720
A132	TOTAL FURNITURE AND FIXTURE			<u>84,750</u>	<u>84,750</u>	<u>91,530</u>
A13201	Furniture and Fixture			84,750	84,750	91,530
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>60,480</u>
A13701	Hardware			56,000	56,000	60,480

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092102 ADMINISTRATION

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					
092102	ADMINISTRATION					
TT6056	DO. EDU: (SEC: & HIGHER SEC:) M/F					
DO. EDU: (SEC: & HIGHER SEC:) M/F				9,315,250	9,752,850	14,386,710

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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						
TT6036	EDO EUDCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,915,000</u>	<u>43,937,900</u>	<u>10,633,590</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>	<u>4,305,000</u>	<u>3,774,600</u>	<u>4,651,130</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,906,000</u>	<u>1,397,700</u>	<u>2,245,600</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,906,000</u>	<u>1,392,900</u>	<u>2,245,600</u>
D077	DIRECTOR	(BPS-20)	1	1	420,000		632,800
D259	DISTRICT OFFICER	(BPS-19)	1	1	306,000		383,200
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	325,000		200,400
A132	ASSISTANT ACCOUNTANT	(BPS-17)	1	1	226,000		502,800
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	189,000		200,400
S175	STATISTICAL OFFICER	(BPS-17)	1	1	242,000		200,400
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	198,000		125,600
A01102	Personal pay					4,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>2,399,000</u>	<u>2,376,900</u>	<u>2,405,530</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>2,399,000</u>	<u>2,371,500</u>	<u>2,405,530</u>
S181	STENOGRAPHER	(BPS-15)	1	1	153,000		105,500
A125	ASSISTANT / AUDITOR	(BPS-14)	1		481,500		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)		1			210,070
C148	COMPUTER OPERATORS	(BPS-14)	2	2	226,000		211,000
C029	CASHIER	(BPS-07)	1	1	126,000		71,840
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	126,800		140,900
J014	JR CLERK	(BPS-05)	2	2	169,000		166,720
D161	DRIVER	(BPS-04)	2	2	155,400		320,320
C089	CHOWKIDAR	(BPS-01)	3	3	172,800		181,350
M022	MALI	(BPS-01)	1	1	92,000		60,450

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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						
TT6036	EDO EUDCATION						
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	8	8	536,000		717,720
S008	SANITARY WORKER	(BPS-01)	2	2	160,500		219,660
A01152	Personal pay					5,400	
A012	TOTAL ALLOWANCES				<u>5,610,000</u>	<u>40,163,300</u>	<u>5,982,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,885,000</u>	<u>3,763,300</u>	<u>4,767,460</u>
A01201	Senior Post Allowance					3,300	
A01202	House Rent Allowance				609,000	429,200	598,430
A01203	Conveyance Allowance				900,000	681,000	968,640
A01205	Dearness Allowance					400	
A01207	Washing Allowance				6,000	22,300	30,000
A0120D	Integrated Allowance				17,000	3,600	
A0120X	Ad - hoc Allowance - 2010				1,428,000	1,104,000	1,318,150
A01217	Medical Allowance				407,000	422,600	484,560
A0121A	Ad - hoc Allowance - 2011				1,500,000	364,800	395,450
A0121M	Adhoc Relief Allowance - 2012					706,500	930,230
A01224	Entertainment Allowance					6,300	6,000
A01226	Computer Allowance				18,000	19,300	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>725,000</u>	<u>36,400,000</u>	<u>1,215,000</u>
A01271	Overtime Allowance				150,000	150,000	162,000
A01273	Honoraria					35,925,000	432,000
A01274	Medical Charges				575,000	325,000	621,000
A03	TOTAL OPERATING EXPENSES				<u>5,204,000</u>	<u>5,254,000</u>	<u>5,426,120</u>
A032	TOTAL COMMUNICATIONS				<u>345,000</u>	<u>345,000</u>	<u>372,600</u>
A03201	Postage and Telegraph				57,500	57,500	62,100
A03202	Telephone and Trunk call				287,500	287,500	310,500
A033	TOTAL UTILITIES				<u>740,000</u>	<u>740,000</u>	<u>600,000</u>
A03301	Gas				115,000	115,000	50,000

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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					
TT6036	EDO EUDCATION					
A03303	Electricity			625,000	625,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	
A03407	Rates and Taxes			50,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>745,000</u>	<u>795,000</u>	<u>882,000</u>
A03805	Travelling Allowance			345,000	345,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	450,000	432,000
A039	TOTAL GENERAL			<u>3,324,000</u>	<u>3,324,000</u>	<u>3,571,520</u>
A03901	Stationery			115,000	115,000	124,200
A03902	Printing and Publication			100,000	100,000	108,000
A03905	Newspapers Periodicals and Books			57,500	57,500	62,100
A03906	Uniforms and Protective Clothing			230,000	230,000	230,000
A03955	Computer Stationery			115,000	115,000	124,200
A03970	Others			2,706,500	2,706,500	2,923,020
1	Others			1,406,500	1,406,500	1,519,020
481	Others (Examination Charges)			1,300,000	1,300,000	1,404,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>576,500</u>	<u>776,500</u>	<u>816,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>216,000</u>
A13001	Transport			200,000	300,000	216,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,500</u>	<u>175,500</u>	<u>200,000</u>
A13101	Machinery and Equipment			125,500	175,500	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,500</u>	<u>175,500</u>	<u>200,000</u>
A13201	Furniture and Fixture			125,500	175,500	200,000

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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					
TT6036	EDO EUDCATION					
A137	TOTAL COMPUTER EQUIPMENT			<u>125,500</u>	<u>125,500</u>	<u>200,000</u>
A13701	Hardware			125,500	125,500	200,000
EDO EUDCATION				15,695,500	49,968,400	16,875,710

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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						
TT6136	DO. EDU: (SIEMS & PLAN:) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,642,400</u>	<u>4,547,900</u>	<u>4,250,790</u>
A011	TOTAL PAY		11	11	<u>1,790,400</u>	<u>2,321,900</u>	<u>2,143,050</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>824,400</u>	<u>1,599,600</u>	<u>1,393,500</u>
A01101	Total Basic Pay Of Officer		3	3	<u>824,400</u>	<u>1,599,600</u>	<u>1,393,500</u>
D259	DISTRICT OFFICER (BPS-18)		1	1	309,800	1,599,600	592,500
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	257,300		474,000
D027	DATA PROCESSING OFFICER (BPS-16)		1	1	257,300		327,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>966,000</u>	<u>722,300</u>	<u>749,550</u>
A01151	Total Basic Pay Other Staff		8	8	<u>966,000</u>	<u>722,300</u>	<u>749,550</u>
A119	ASSISTANT (BPS-14)		1		315,000		
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-14)			1		722,300	210,070
C148	COMPUTER OPERATORS (BPS-14)		1	1	105,000		93,500
S180	STENO TYPIST (BPS-12)		1	1	105,000		93,500
D024	DATA IN PUT OPERATOR (BPS-06)		1	1	105,000		73,340
C089	CHOWKIDAR (BPS-01)		2	2	73,500		64,050
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-01)		1	1	189,000		154,640
S008	SANITARY WORKER (BPS-01)		1	1	73,500		60,450
A012	TOTAL ALLOWANCES				<u>1,852,000</u>	<u>2,226,000</u>	<u>2,107,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,852,000</u>	<u>2,226,000</u>	<u>2,107,740</u>
A01202	House Rent Allowance				197,000	236,200	232,520
A01203	Conveyance Allowance				500,000	377,900	381,600
A01207	Washing Allowance				5,000	6,000	9,600
A0120X	Ad - hoc Allowance - 2010				595,000	687,900	619,150
A01217	Medical Allowance				201,000	236,400	217,970

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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					
TT6136	DO. EDU: (SIEMS & PLAN:) THATTA					
A0121A	Ad - hoc Allowance - 2011			300,000	243,300	185,290
A0121M	Adhoc Relief Allowance - 2012				407,100	428,610
A01224	Entertainment Allowance					6,000
A01226	Computer Allowance			54,000	27,000	27,000
A01238	Charge Allowance				4,200	
A03	TOTAL OPERATING EXPENSES			<u>545,900</u>	<u>545,900</u>	<u>465,370</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>45,360</u>
A03201	Postage and Telegraph			2,000	2,000	2,160
A03202	Telephone and Trunk call			40,000	40,000	43,200
A033	TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>59,400</u>
A03303	Electricity			55,000	55,000	59,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>269,500</u>	<u>269,500</u>	<u>291,060</u>
A03805	Travelling Allowance			132,000	132,000	142,560
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,500	137,500	148,500
A039	TOTAL GENERAL			<u>179,400</u>	<u>179,400</u>	<u>69,550</u>
A03901	Stationery			11,500	11,500	12,420
A03905	Newspapers Periodicals and Books			11,500	11,500	12,420
A03906	Uniforms and Protective Clothing			6,900	6,900	7,450
A03955	Computer Stationery			34,500	34,500	37,260
A03970	Others			115,000	115,000	
1	Others			115,000	115,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,800</u>	<u>387,800</u>	<u>418,820</u>
A130	TOTAL TRANSPORT			<u>131,300</u>	<u>131,300</u>	<u>141,800</u>
A13001	Transport			131,300	131,300	141,800

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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					
TT6136	DO. EDU: (SIEMS & PLAN:) THATTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>118,800</u>
A13101	Machinery and Equipment			110,000	110,000	118,800
A132	TOTAL FURNITURE AND FIXTURE			<u>34,500</u>	<u>34,500</u>	<u>37,260</u>
A13201	Furniture and Fixture			34,500	34,500	37,260
A137	TOTAL COMPUTER EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>120,960</u>
A13701	Hardware			112,000	112,000	120,960
DO. EDU: (SIEMS & PLAN:) THATTA				4,576,100	5,481,600	5,134,980

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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						
TT6137	DO. EDU: (SPORTS) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,996,100</u>	<u>3,043,200</u>	<u>3,991,300</u>
A011	TOTAL PAY		13	13	<u>1,896,100</u>	<u>1,490,800</u>	<u>1,990,700</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>953,000</u>	<u>348,100</u>	<u>1,132,800</u>
A01101	Total Basic Pay Of Officer		4	4	<u>953,000</u>	<u>348,100</u>	<u>1,132,800</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	315,000	348,100	400,800
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	212,000		213,600
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	214,000		297,600
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	212,000		220,800
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>943,100</u>	<u>1,142,700</u>	<u>857,900</u>
A01151	Total Basic Pay Other Staff		9	9	<u>943,100</u>	<u>1,142,700</u>	<u>857,900</u>
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	1	1	116,600	1,142,700	231,420
S180	STENO TYPIST	(BPS-12)	1	1	115,500		93,000
J014	JR CLERK	(BPS-07)		1			75,360
D024	DATA IN PUT OPERATOR	(BPS-06)	1	1	117,700		72,420
J014	JR CLERK	(BPS-05)	1		118,800		
D161	DRIVER	(BPS-04)	1	1	115,500		66,540
C089	CHOWKIDAR	(BPS-01)	1	1	73,500		106,740
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2	2	212,000		152,320
S008	SANITARY WORKER	(BPS-01)	1	1	73,500		60,100
A012	TOTAL ALLOWANCES				<u>2,100,000</u>	<u>1,552,400</u>	<u>2,000,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,100,000</u>	<u>1,552,400</u>	<u>2,000,600</u>
A01202	House Rent Allowance				260,000	183,000	239,120

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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					
TT6137	DO. EDU: (SPORTS) THATTA					
A01203	Conveyance Allowance			500,000	342,400	351,760
A01207	Washing Allowance			5,000	6,700	6,600
A0120X	Ad - hoc Allowance - 2010			750,000	438,200	562,330
A01217	Medical Allowance			185,000	175,800	238,470
A0121A	Ad - hoc Allowance - 2011			400,000	144,300	204,180
A0121M	Adhoc Relief Allowance - 2012				262,000	398,140
A03	TOTAL OPERATING EXPENSES			<u>1,412,500</u>	<u>1,412,500</u>	<u>1,525,500</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>457,500</u>	<u>457,500</u>	<u>494,100</u>
A03805	Travelling Allowance			210,000	210,000	226,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			247,500	247,500	267,300
A039	TOTAL GENERAL			<u>925,000</u>	<u>925,000</u>	<u>999,000</u>
A03901	Stationery			57,500	57,500	62,100
A03905	Newspapers Periodicals and Books			23,000	23,000	24,840
A03906	Uniforms and Protective Clothing			22,000	22,000	23,760
A03970	Others			822,500	822,500	888,300
1	Others			822,500	822,500	888,300
A13	TOTAL REPAIRS AND MAINTENANCE			<u>329,250</u>	<u>329,250</u>	<u>355,590</u>
A130	TOTAL TRANSPORT			<u>131,250</u>	<u>131,250</u>	<u>141,750</u>
A13001	Transport			131,250	131,250	141,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>97,200</u>
A13101	Machinery and Equipment			90,000	90,000	97,200

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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					
TT6137	DO. EDU: (SPORTS) THATTA					
A132	TOTAL FURNITURE AND FIXTURE			<u>108,000</u>	<u>108,000</u>	<u>116,640</u>
A13201	Furniture and Fixture			108,000	108,000	116,640
DO. EDU: (SPORTS) THATTA				5,737,850	4,784,950	5,872,390

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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						
TT6138	DO. EDU: (ACD: & TRANING) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,351,600</u>	<u>3,557,400</u>	<u>4,262,710</u>
A011	TOTAL PAY		12	12	<u>2,088,600</u>	<u>1,720,700</u>	<u>2,115,160</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,018,500</u>	<u>689,100</u>	<u>1,119,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,018,500</u>	<u>689,100</u>	<u>1,119,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	367,500	689,100	400,800
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	325,500		411,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	325,500		307,200
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,070,100</u>	<u>1,031,600</u>	<u>996,160</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,070,100</u>	<u>1,031,600</u>	<u>996,160</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	1	1	210,000	1,031,600	209,460
C148	COMPUTER OPERATORS	(BPS-12)	2	2	229,000		210,000
C029	CASHIER	(BPS-07)	1	1	115,500		75,360
D024	DATA IN PUT OPERATOR	(BPS-06)	1	1	115,500		72,420
D161	DRIVER	(BPS-04)	1	1	99,800		159,840
C089	CHOWKIDAR	(BPS-01)	1	1	99,800		108,780
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	1	1	99,800		100,200
S008	SANITARY WORKER	(BPS-01)	1	1	100,700		60,100
A012	TOTAL ALLOWANCES				<u>2,263,000</u>	<u>1,836,700</u>	<u>2,147,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,163,000</u>	<u>1,736,700</u>	<u>2,047,550</u>
A01202	House Rent Allowance				259,000	201,700	234,240
A01203	Conveyance Allowance				500,000	351,000	329,760
A01205	Dearness Allowance					600	
A01207	Washing Allowance				3,000	2,900	4,320
A0120X	Ad - hoc Allowance - 2010				685,000	508,800	639,550

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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					
TT6138	DO. EDU: (ACD: & TRANING) THATTA					
A01217	Medical Allowance			189,000	182,700	215,820
A0121A	Ad - hoc Allowance - 2011			500,000	154,600	191,830
A0121M	Adhoc Relief Allowance - 2012				316,400	423,030
A01226	Computer Allowance			27,000	18,000	9,000
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>1,344,000</u>	<u>1,344,000</u>	<u>1,439,090</u>
A032	TOTAL COMMUNICATIONS			<u>82,500</u>	<u>82,500</u>	<u>89,100</u>
A03202	Telephone and Trunk call			82,500	82,500	89,100
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>89,100</u>
A03303	Electricity			82,500	82,500	89,100
A03304	Hot and Cold Weather Charges			11,500	11,500	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>283,400</u>	<u>283,400</u>	<u>306,070</u>
A03805	Travelling Allowance			140,400	140,400	151,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	154,440
A039	TOTAL GENERAL			<u>884,100</u>	<u>884,100</u>	<u>954,820</u>
A03905	Newspapers Periodicals and Books			17,300	17,300	18,680
A03906	Uniforms and Protective Clothing			23,000	23,000	24,840
A03970	Others			843,800	843,800	911,300
1	Others			843,800	843,800	911,300
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,500</u>	<u>272,500</u>	<u>294,300</u>
A130	TOTAL TRANSPORT			<u>157,500</u>	<u>157,500</u>	<u>170,100</u>
A13001	Transport			157,500	157,500	170,100

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
TT6138	DO. EDU: (ACD: & TRANING) THATTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13101	Machinery and Equipment			57,500	57,500	62,100
A132	TOTAL FURNITURE AND FIXTURE			<u>57,500</u>	<u>57,500</u>	<u>62,100</u>
A13201	Furniture and Fixture			57,500	57,500	62,100
DO. EDU: (ACD: & TRANING) THATTA				5,968,100	5,173,900	5,996,100