VOLUME - III

# BUDGET 2023-2024

## SC21150
## EDUCATION ADMINISTRATION

GOVERNMENT OF SINDH
FINANCE DEPARTMENT

**SC21150 (150)**
**Education Administration**
**BUDGET ESTIMATES 2023-2024**

| DISTRICT | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 | | |
|---|---|---|---|---|---|---|
| | | | | SALARY | NON-SALARY | TOTAL |
| Karachi | 7,219 | 38,203,316,500 | 37,864,642,894 | 4,220,867,500 | 42,161,301,000 | 46,382,168,500 |
| Hyderabad | 1,094 | 982,727,000 | 821,478,305 | 725,997,800 | 228,917,000 | 954,914,800 |
| Benazirabad | 683 | 558,453,000 | 468,846,523 | 414,388,000 | 153,370,000 | 567,758,000 |
| Larkana | 618 | 566,699,000 | 434,745,485 | 411,873,000 | 69,496,000 | 481,369,000 |
| Sukkur | 586 | 456,304,000 | 389,754,454 | 322,380,000 | 46,967,000 | 369,347,000 |
| Mirpurkhas | 573 | 479,868,000 | 379,283,002 | 326,412,000 | 88,833,000 | 415,245,000 |
| Nausheroferoze | 526 | 386,190,000 | 265,496,608 | 249,184,000 | 49,491,000 | 298,675,000 |
| Khairpur | 377 | 354,520,000 | 277,928,356 | 263,842,000 | 28,127,000 | 291,969,000 |
| Dadu | 344 | 329,383,000 | 232,294,613 | 294,386,000 | 23,690,000 | 318,076,000 |
| Thatta | 307 | 227,328,000 | 174,131,439 | 180,812,000 | 47,986,000 | 228,798,000 |
| Sanghar | 268 | 332,418,500 | 200,773,986 | 147,985,000 | 149,733,000 | 297,718,000 |
| Shahdad Kot - Kamber | 267 | 289,338,000 | 175,973,112 | 153,381,000 | 43,974,000 | 197,355,000 |
| Jacobabad | 245 | 268,933,000 | 214,827,627 | 135,989,000 | 21,624,000 | 157,613,000 |
| Jamshoro | 220 | 443,424,000 | 337,979,020 | 132,723,000 | 247,732,000 | 380,455,000 |
| Tharparkar@Mithi | 209 | 308,561,000 | 169,637,664 | 131,181,000 | 34,358,000 | 165,539,000 |
| Badin | 207 | 306,606,000 | 149,793,460 | 226,569,700 | 119,380,000 | 345,949,700 |
| Kashmore | 204 | 220,218,000 | 175,015,226 | 121,094,000 | 26,324,000 | 147,418,000 |
| Shikarpur | 190 | 204,483,000 | 183,030,067 | 116,107,000 | 23,548,000 | 139,655,000 |
| Umerkot | 186 | 184,228,000 | 164,605,218 | 140,109,000 | 35,961,000 | 176,070,000 |
| Ghotki | 156 | 166,670,000 | 113,526,396 | 173,262,000 | 23,914,000 | 197,176,000 |
| Tando Muhammad Khan | 144 | 129,284,000 | 124,827,696 | 108,706,000 | 15,813,000 | 124,519,000 |
| Tando Allahyar | 138 | 122,137,000 | 102,404,936 | 104,325,000 | 19,902,000 | 124,227,000 |
| Matiari | 135 | 200,524,000 | 134,321,083 | 99,717,000 | 111,214,000 | 210,931,000 |
| Sujawal | 89 | 73,378,000 | 69,845,830 | 56,977,000 | 9,989,000 | 66,966,000 |
| **TOTAL** | **14,985** | **45,794,991,000** | **43,625,163,000** | **9,258,268,000** | **43,781,644,000** | **53,039,912,000** |

**SC21150 (150)**
**Education Administration**

| | Rs |
|---|---|
| **Charged:** | **0** |
| **Voted:** | **53,039,912,000** |
| **Total:** | **53,039,912,000** |

**HEAD OF DEPARTMENT**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | **Rs** | **Rs** | **Rs** |
| **SUMMARY** | | | | |
| **FUNCTIONAL** | | | | |
| 091103 | ADMINISTRATION | 1,913,561,000 | 1,841,400,164 | 2,572,498,800 |
| 092101 | SECONDARY EDUCATION | 1,373,610,000 | 1,574,086,660 | 1,655,208,000 |
| 092102 | ADMINISTRATION | 3,127,417,000 | 2,881,398,718 | 2,759,249,200 |
| 092120 | OTHERS | 604,482,000 | 362,966,919 | 446,869,500 |
| 093103 | ADMINISTRATION | 6,000 | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | 53,498,000 | 52,972,000 | 49,414,000 |
| 096101 | SECRETARIAT / POLICY / CURRICULUM | 22,425,005,000 | 19,826,934,039 | 26,009,576,000 |
| 096102 | SINDH EDUCATIONAL REFORM PROGRAM (SERP) | 16,297,412,000 | 17,085,404,500 | 19,547,096,500 |
| **TOTAL** | | **45,794,991,000** | **43,625,163,000** | **53,039,912,000** |

**SC21150 (150)**
**Education Administration**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| KQ2333 | DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI | 9,339,000 | 4,839,500 | 7,371,000 |
| LN0161 | DIRECTOR SCHOOLS EDUCATION LARKANA | 114,057,000 | 80,314,000 | 109,065,000 |
| LN0170 | DIRECTOR PRIMARY LARKANA | 98,340,000 | 59,970,159 | 78,808,000 |
| MP0170 | DIRECTOR SCHOOLS EDUCATION MIRPURKHAS | 105,855,000 | 90,313,182 | 111,912,000 |
| MP0173 | DIRECTOR PRIMARY MIRPURKHAS | 94,640,000 | 81,464,683 | 81,449,000 |
| JK0086 | EDO EDUCATION JACOBABAD | 42,792,000 | 25,619,000 | 26,088,000 |
| JK0087 | DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD | 56,408,000 | 61,124,218 | 24,630,000 |
| JK0088 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD | 48,069,000 | 45,729,000 | 26,254,000 |
| JK0089 | DY DISTRICT OFFICER EDU (SEMIS & PLA) | 15,712,000 | 7,909,000 | 7,260,000 |
| JK0090 | DISTRICT OFFICER EDU(LITERACY) | 17,097,000 | 14,662,500 | 10,868,000 |
| JK0091 | DISTRICT OFFICER EDU (SPORTS) JACOBABAD | 16,940,000 | 10,915,500 | 8,744,000 |
| JK0092 | DISTRICT OFFICER EDU (ACDEMIC & TRG) | 21,820,000 | 15,299,000 | 11,957,000 |
| KK0065 | E. D.O EDUCATION KE | 35,137,000 | 22,731,500 | 24,030,000 |
| KK0066 | DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT | 36,832,000 | 28,722,000 | 23,652,000 |
| KK0067 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT | 41,642,000 | 52,112,896 | 25,839,000 |
| KK0068 | D.O EDU: (SPORTS) K.MORE @ K.KOT | 15,019,000 | 10,165,856 | 8,188,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| KK0069 | D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT | 14,636,000 | 8,949,000 | 8,699,000 |
| KK0070 | D.O EDU. (SEMIS) K.MORE @ K.KOT | 10,859,000 | 7,129,000 | 6,607,000 |
| LN0165 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA | 52,497,000 | 47,052,590 | 29,466,000 |
| LN0166 | DISTOFF EDU SEMIS & PLANNING LARKANA | 13,328,000 | 10,503,000 | 8,981,000 |
| LN0167 | DIST OFFICER EDUCATION SPORTS LARKANA | 12,328,000 | 9,244,654 | 7,868,000 |
| LN0168 | DO EDU ACADEMIC & TRAINING LARKANA | 19,401,000 | 13,590,000 | 13,490,000 |
| LN0169 | DOE LITRACY LARKANA | 7,654,000 | 4,754,000 | 4,444,000 |
| MP0148 | DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS | 36,733,000 | 42,020,925 | 27,518,000 |
| MP0161 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS | 34,423,000 | 40,566,750 | 24,939,000 |
| MP0163 | DISTRICT OFFICER (ACD: & TRAINING) | 14,328,000 | 6,046,500 | 9,152,000 |
| MP0164 | DISTRICT OFFICER (SEMIS & PLANNING) | 14,685,000 | 10,083,500 | 10,853,000 |
| MP0165 | DISTRICT OFFICER LITERACY MIRPURKHAS | 12,553,000 | 9,159,000 | 9,294,000 |
| MX0078 | EDO EDUCATION MT | 35,957,000 | 22,611,500 | 25,517,000 |
| MX0079 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR | 47,451,000 | 38,232,000 | 30,700,000 |
| MX0080 | DO SEMIS TPR | 11,192,000 | 11,491,500 | 9,458,000 |
| MX0081 | DO SPORTS TPR | 10,274,000 | 4,435,000 | 6,143,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| MX0082 | DO Academic & Training TPR | 8,989,000 | 3,868,000 | 5,061,000 |
| MX0083 | DO Literacy TPR | 9,775,000 | 8,049,000 | 7,858,000 |
| MX0084 | ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI | 96,891,000 | 5,163,000 | 3,801,000 |
| MX0085 | ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI | 1,409,000 | 105,000 | 187,000 |
| MX0087 | ASSISTANT DISTRICT OFFICER (M) TALUKA ISLAM KOT MITHI | 14,000 | | |
| QS0084 | District Officer Education Semis and Pl | 7,526,000 | 5,725,500 | 5,094,000 |
| QS0085 | District Officer Education Sports | 11,198,000 | 9,639,000 | 7,119,000 |
| QS0086 | District Officer Literacy | 16,992,000 | 10,038,000 | 6,954,000 |
| QS0087 | District Officer Academic Training | 9,479,000 | 7,689,820 | 6,408,000 |
| QS0088 | EDO (Education) | 42,578,000 | 25,992,000 | 34,465,000 |
| QS0089 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR | 40,869,000 | 31,222,200 | 30,785,000 |
| QS0090 | DISTRICT OFFICER (E) M/F KAMBER | 74,088,000 | 45,236,500 | 53,512,000 |
| SN0099 | EXECUTIVE DISTRICT OFFICER EDUCCATION | 32,269,000 | 19,940,352 | 26,341,000 |
| SN0112 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR | 35,041,000 | 30,927,037 | 20,136,000 |
| SN0113 | DISTRICT OFFICER EDU: (SEMIS & | 11,236,000 | 7,671,000 | 7,983,000 |
| SN0114 | DISTRICT OFFICER EDU: (SPORTS) SANGHAR | 12,595,000 | 9,230,168 | 8,159,000 |
| SN0115 | DISTRICT OFFICER EDU: (ACD: & | 11,994,000 | 5,635,500 | 8,252,000 |

**SC21150 (150)**
**Education Administration**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| SN0116 | DISTRICT OFFICER EDU: (LITRACY) SANGHAR | 1,635,000 | 2,629,000 | 2,137,000 |
| SQ0090 | EDO EDUCATION (ADMINISTRATION) | 40,738,000 | 30,087,562 | 30,684,000 |
| SQ0099 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR | 42,422,000 | 46,677,640 | 25,016,000 |
| SQ0100 | DISTRICT OFFICER EDUCATION (ACAD: TRG) | 11,997,000 | 9,748,470 | 7,815,000 |
| SQ0101 | DISTRICT OFFICER EDUCATION SPORTS | 13,806,000 | 7,660,000 | 8,642,000 |
| SQ0102 | DISTRICT OFFICER EDUCATION (SEMIS) | 11,494,000 | 12,322,000 | 8,623,000 |
| SQ0103 | DO LITERACY | 1,311,000 | 2,820,500 | 2,043,000 |
| UT0073 | EXECUTIVE DISTRICT OFFICER EDUCATION | 28,859,000 | 14,736,100 | 25,702,000 |
| UT0074 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT | 42,156,000 | 43,051,000 | 33,402,000 |
| UT0075 | DISTRICT OFFICER SPORTS | 10,190,000 | 8,181,000 | 8,877,000 |
| UT0076 | DISTRICT OFFICER (ACD: & TRAINING) | 11,809,000 | 7,712,000 | 9,163,000 |
| UT0077 | DISTRICT OFFICER (SEMIS & PLANNING) | 7,516,000 | 8,413,566 | 6,861,000 |
| HB0319 | DIRECTOR SCHOOLS EDUCATION HYDERABAD | 122,455,000 | 111,883,500 | 156,322,000 |
| HB0333 | DIRECTOR PRIMARY HYDERABAD | 84,281,000 | 83,126,147 | 72,700,800 |
| SB0140 | DIRECTOR PRIMARY BENAZIRABAD | 26,895,000 | 27,233,500 | 22,216,000 |
| BI0138 | DISTRICT EDUCATION OFFICER PRIMARY BADIN | 32,251,000 | 18,232,000 | 32,836,200 |
| BI0148 | D.O. SEMIS & PLANNIG BADIN | 15,982,000 | 8,399,000 | 17,320,000 |

**SC21150 (150)**
**Education Administration**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| BI0149 | D.O. EDU Sports BADIN | 12,946,000 | 5,865,500 | 16,579,500 |
| BI0150 | D.O. EDU AC & TRA BADIN | 11,696,000 | 6,998,500 | 16,877,000 |
| BI0151 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN | 35,080,000 | 28,660,000 | 26,681,000 |
| BI0153 | D.O. EDUCATION (DEVELOPMENT & PLAN | 7,841,000 | 5,780,500 | 14,762,000 |
| DD0100 | DISTRICT EDUCATION OFFICER PRIMARY DADU | 51,758,000 | 31,611,500 | 33,788,000 |
| DD0101 | DO EDUCATION SEMIS DADU | 13,059,000 | 7,977,000 | 18,051,000 |
| DD0102 | DO EDUCATION SPROTS DADU | 12,930,000 | 6,449,500 | 16,155,000 |
| DD0103 | DO EDUCATION ACADAMIC DADU | 21,466,000 | 8,499,500 | 20,835,000 |
| DD0104 | DO LITERACY | 4,038,000 | 3,515,000 | 12,202,000 |
| DD0113 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU | 44,854,000 | 32,994,060 | 28,317,000 |
| HB0321 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD | 51,887,000 | 54,357,765 | 36,064,000 |
| HB0322 | DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD | 57,295,000 | 63,783,334 | 37,379,000 |
| HB0324 | ASSTT. DISTT. OFFICER FEMALE QASIMABAD | 1,000 | | |
| HB0328 | DISTT.OFFICER(EDU.)SEMIS/PLANN | 10,562,000 | 7,492,000 | 7,221,000 |
| HB0329 | DISTT.OFFICER EDU.(ACD:& TRG.) HYD. | 15,257,000 | 7,249,500 | 8,063,000 |
| HB0330 | DISTT.OFFICER EDU.(SPORTS)HYD | 15,352,000 | 9,607,500 | 8,529,000 |
| HB0331 | DISTRICT OFFICER LITERACY HYDERABAD | 17,467,000 | 18,407,401 | 12,805,000 |

**SC21150 (150)**
**Education Administration**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| HB0332 | INSP. OF DRAWING OF SINDH HYD. | 12,448,000 | 13,455,040 | 9,545,000 |
| JO0090 | EXECUTIVE DISTRICT OFFICER EDUCATION | 36,237,000 | 36,081,370 | 28,489,000 |
| JO0091 | DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO | 46,052,000 | 45,296,004 | 27,513,000 |
| JO0092 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO | 50,749,000 | 48,462,050 | 35,195,000 |
| JO0093 | DISTRICT OFFICER (SEMI & PLANNING) JS | 12,281,000 | 9,516,761 | 7,971,000 |
| JO0094 | DISTRICT OFFICER EDUCATION (SPORTS) | 12,105,000 | 6,881,500 | 7,410,000 |
| JO0095 | DISTRICT OFFICER EDUCATION (ACADEMIC | 12,443,000 | 7,186,500 | 7,836,000 |
| JO0104 | DISTRICT OFFICER EDUCATION LITERACY JS | 13,871,000 | 8,574,000 | 8,529,000 |
| KQ2718 | DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI | | 3,050,000 | 11,069,000 |
| MY0081 | EXECUTIVE DISTRICT OFFICER EDUCATION | 33,044,000 | 37,543,385 | 43,781,000 |
| MY0082 | DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI | 22,614,000 | 35,294,619 | 17,822,000 |
| MY0083 | DISTRICT OFFICER (SPORTS) MATIARI | 13,046,000 | 8,580,000 | 9,530,000 |
| MY0084 | DISTRICT OFFICER (ACADEMIC & TRAINING) | 10,285,000 | 6,190,500 | 7,584,000 |
| MY0085 | DISTRICT OFFICER (SEMIS & PLANNING) | 7,884,000 | 8,306,500 | 7,056,000 |
| SB0131 | DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD | 48,258,000 | 74,967,063 | 63,465,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| SB0132 | ASSISTANT DIRECTOR HM KHOJA MEMORIAL | 17,815,000 | 20,910,000 | 18,277,000 |
| SB0133 | ASSISTANT DIRECTOR TRC | 16,374,000 | 12,169,000 | 13,967,000 |
| SB0134 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD | 73,585,000 | 47,944,500 | 58,235,000 |
| SB0135 | DISTRICT OFFICER (SEMIS AND PLANNING) | 16,627,000 | 14,390,520 | 16,460,000 |
| SB0136 | DISTRICT OFFICER (ACADEMIC & TRAINING) | 12,752,000 | 9,397,000 | 11,187,000 |
| SB0137 | DISTRICT OFFICER (SPORTS) EDUCATION | 12,978,000 | 6,232,000 | 10,577,000 |
| SB0138 | DISTRICT OFFICER (LITERACY) | 4,394,000 | 5,464,000 | 6,540,000 |
| SB0139 | SHAHEED BENAZIR BHUTTO MUSEUM & AR | 19,309,000 | 19,893,000 | 17,170,000 |
| SB0489 | DEO (PRIMARY) SHAHEED BENAZIRABAD DEO (PRIMARY) SHAHEED BENAZIRABAD | 35,287,000 | 34,763,660 | 49,220,000 |
| SL0016 | DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL | 28,288,000 | 23,486,000 | 23,528,000 |
| SL0017 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL | 20,974,000 | 22,960,000 | 17,749,000 |
| SL0018 | DISTRICT EDUCATION OFFICER SUJAWAL | 4,892,000 | 3,052,000 | 4,681,000 |
| TN0082 | EDO EDUCATION TM | 24,033,000 | 23,589,262 | 21,333,000 |
| TN0083 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN | 30,190,000 | 33,187,814 | 19,545,000 |
| TN0084 | DISTRICT OFFICER SEMIS & PLANNING | 6,225,000 | 3,864,000 | 4,983,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| TN0085 | DISTRICT OFFICER SPORTS | 8,518,000 | 5,974,000 | 6,076,000 |
| TN0086 | DISTRICT OFFICER ACADEMIC & TRAINING | 8,191,000 | 7,177,500 | 6,821,000 |
| TN0087 | D.O LITERACY | 2,187,000 | 1,258,000 | 1,844,000 |
| TN0092 | ADO FEMALE TLK BULRI SHAH KARIM | 1,759,000 | 1,080,000 | 1,507,000 |
| TQ0074 | EXECUTIVE DISTRICT OFFICER (EDU) | 24,149,000 | 17,239,809 | 21,289,000 |
| TQ0077 | DO SEMIS | 4,663,000 | 3,363,500 | 3,595,000 |
| TQ0078 | DO SPORTS | 6,532,000 | 4,767,000 | 5,121,000 |
| TQ0079 | DO ACD | 7,111,000 | 5,360,500 | 5,314,000 |
| TQ0080 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR | 28,152,000 | 27,918,883 | 18,445,000 |
| TX0104 | EDO EUDCATION | 31,025,000 | 19,184,500 | 28,134,000 |
| TX0105 | DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA | 44,665,000 | 30,974,500 | 35,506,000 |
| TX0106 | DO. EDU: (SIEMS & PLAN:) THATTA | 13,405,000 | 13,243,000 | 11,175,000 |
| TX0107 | DO. EDU: (SPORTS) THATTA | 11,668,000 | 11,032,500 | 10,193,000 |
| TX0108 | DO. EDU: (ACD: & TRANING) THATTA | 10,772,000 | 7,049,000 | 8,657,000 |
| BI0568 | DISTRICT MONITORING & EVELUATION UNIT | 46,730,000 | 25,931,000 | 38,634,000 |
| BI0591 | EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN | 13,432,000 | 8,286,000 | 18,977,000 |
| BI0592 | GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN | 24,459,000 | 12,266,460 | 26,891,000 |

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|---|---|---|---|---|
| | | Rs | Rs | Rs |
| BI0593 | DO EDU ELEMENTRY (M/F) BADIN | 27,157,000 | 29,374,500 | 41,554,000 |
| BI0610 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN | 68,770,000 | | 82,524,000 |
| BI0611 | DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN | 10,262,000 | | 12,314,000 |
| DD0114 | DSTT MONITORING & EVALUATION UNIT DADU | 28,359,000 | 20,648,653 | 31,384,000 |
| DD0404 | GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU | 56,566,000 | 46,488,735 | 64,406,000 |
| DD0405 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU | 33,875,000 | 23,843,458 | 39,192,000 |
| DD0406 | DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU | 10,388,000 | 4,288,500 | 13,963,000 |
| DD0407 | DO ELEMENTARY M F DADU | 52,090,000 | 45,978,707 | 39,783,000 |
| GO0258 | DISTRICT MONITORING & EVELUATION UNIT | 21,154,000 | 16,518,000 | 30,688,000 |
| GO0291 | DO EDUCATION ELEMENTARY GHOTKI | 33,361,000 | 26,175,500 | 37,217,000 |
| HB0309 | GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD | 709,000 | 334,500 | 3,852,000 |
| HB0310 | ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD | 32,589,000 | 71,978,408 | 36,221,000 |
| HB0311 | NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD | 28,022,000 | 20,573,187 | 32,851,000 |
| HB0312 | GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER | 15,012,000 | 12,617,500 | 23,204,000 |
| HB0314 | DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO | 144,012,000 | 84,382,100 | 127,592,000 |

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**Education Administration**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| HB0315 | DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD | 17,761,000 | 20,509,000 | 21,091,000 |
| HB0316 | DIR OF LITE NON FORMAL EDU HYDERABAD DIV | 3,179,000 | 1,880,500 | 4,335,000 |
| HB0317 | DISTT MONITORING & EVALUATION UNIT HYD | 19,904,000 | 12,196,610 | 20,886,000 |
| HB0318 | GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD | 11,641,000 | 10,808,000 | 14,186,000 |
| HB0640 | REGIONAL COORDINATOR (ILMI) COMPLAINT | 9,487,000 | 4,760,500 | 6,413,000 |
| HB0709 | GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD | 8,081,000 | 5,596,000 | 5,330,000 |
| HB0710 | GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD | 10,859,000 | 8,918,793 | 6,834,000 |
| HB0711 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD | 110,066,000 | 101,107,572 | 94,391,000 |
| HB0712 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD | 77,439,000 | 76,621,922 | 88,877,000 |
| HB0713 | DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD | 17,929,000 | 19,831,526 | 13,385,000 |
| HB0756 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD | 89,032,000 | | 106,838,000 |
| JK0093 | DISTT MONITORING & EVALUATION UNIT JACOB | 24,424,000 | 15,910,909 | 17,884,000 |
| JK0252 | GOV ELEMENTORY COLLEGE MEN JACOBABAD | 25,671,000 | 17,658,500 | 23,928,000 |
| JO0255 | DISTRICT MONITORING & EVELUATION UNIT | 15,813,000 | 14,220,618 | 14,566,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| JO0279 | PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO | 233,509,000 | 161,760,217 | 230,509,000 |
| JO0298 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO | 10,364,000 | | 12,437,000 |
| KK0260 | DISTRICT MONITORING & EVELUATION UNIT | 20,830,000 | 17,527,000 | 19,666,000 |
| KK0285 | G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE | 45,263,000 | 27,677,974 | 30,737,000 |
| KQ0749 | EDUCATION DEPARTMENT (SECRETARIAT) | 16,539,995,000 | 14,488,377,809 | 8,017,851,000 |
| KQ0750 | DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI. | 663,333,000 | 649,828,330 | 1,602,764,000 |
| KQ0752 | DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI | 85,159,000 | 58,227,000 | 79,035,000 |
| KQ0753 | DIRECTOR GENERAL COLLEGES SINDH KARACHI | 6,000 | | |
| KQ0755 | SINDH REFORM SUPPORT UNIT | 2,304,908,000 | 2,441,044,451 | 14,436,151,000 |
| KQ0756 | MISCELLANEOUS - II (OTHERS EDUCATION) | 6,352,000 | 3,116,000 | 3,524,000 |
| KQ0757 | DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI | 18,703,000 | 19,559,000 | 15,634,000 |
| KQ0759 | SINDH EDUCATION FOUNDATION KARACHI | 13,299,250,000 | 13,299,250,000 | 15,600,000,000 |
| KQ0760 | SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI | 103,791,000 | 92,322,332 | 107,782,000 |
| KQ0761 | DIRECTOR (INSPECTION / REGISTERATION OF GOVT. INSTITUTION IN SINDH | 16,101,000 | 9,991,000 | 11,381,000 |
| KQ0762 | DIRECTOR GENERAL (M/E) EDUCATION & LITRECY | 83,774,000 | 72,452,011 | 77,836,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| KQ0763 | SINDH EDUCATION POLICY COMMISSION EDUCATION | 33,669,000 | 39,213,012 | 46,767,000 |
| KQ0766 | DISTT MONITORING & EVALUATION UNIT E KAR | 16,514,000 | 11,590,953 | 13,203,000 |
| KQ0767 | DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI | 15,222,000 | 10,835,060 | 13,734,000 |
| KQ0768 | DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI | 19,898,000 | 11,511,000 | 14,510,000 |
| KQ0770 | DIRECTOR INSPECTION / REGISTERATION OF PRIVATE INSTITUTION IN SINDH | 53,050,000 | 58,464,303 | 37,874,000 |
| KQ2034 | PUBLIC PRIVATE PARTNERSHIP (PPP NODE) | 66,730,000 | 35,289,000 | 83,435,000 |
| KQ2035 | ESTABLISHMENT OF CURRICULUM WING KARACHI | 14,343,000 | 11,325,000 | 15,774,000 |
| KQ2061 | PROVINCIAL COORDINATOR (ILMI) COMPLAINT | 10,053,000 | 6,666,000 | 9,073,000 |
| KQ2062 | REGIONAL COORDINATOR (ILMI) COMPLAINT | 7,945,000 | 6,101,000 | 6,045,000 |
| KQ2072 | DISTRICT MONITORING & EVELUATION UNIT | 11,149,000 | 8,816,500 | 10,487,000 |
| KQ2073 | DISTRICT MONITORING & EVELUATION UNIT | 11,837,000 | 8,726,800 | 12,232,000 |
| KQ2074 | DISTRICT MONITORING & EVELUATION UNIT | 11,143,500 | 9,510,500 | 13,170,000 |
| KQ2132 | GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI | 36,919,000 | 42,766,627 | 57,404,000 |
| KQ2133 | REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI | 22,777,000 | 16,249,649 | 16,023,000 |
| KQ2134 | GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI | 34,171,000 | 31,226,704 | 26,397,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| KQ2135 | GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI | 56,412,000 | 49,375,319 | 45,413,000 |
| KQ2136 | GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI | 24,081,000 | 17,802,800 | 17,636,000 |
| KQ2137 | GECE DARSANO CHANNO MALIR KARACHI | 53,606,000 | 57,128,107 | 100,695,000 |
| KQ2138 | GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI | 16,319,000 | 15,808,130 | 11,823,000 |
| KQ2287 | DIRECTORATE OF HR AND TRAINING | 63,307,000 | 71,610,264 | 70,406,000 |
| KQ2308 | PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU) | 468,162,000 | 1,256,154,500 | 1,417,096,500 |
| KQ2309 | FREE TEXT BOOKS | 2,530,000,000 | 2,530,000,000 | 2,530,000,000 |
| KQ2357 | INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI | 6,627,000 | 15,273,500 | 13,274,000 |
| KQ2392 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 153,638,000 | 754,734,000 | 184,366,000 |
| KQ2393 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 18,780,000 | | 22,536,000 |
| KQ2394 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 32,466,000 | | 38,959,000 |
| KQ2395 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 10,804,000 | | 12,965,000 |
| KQ2396 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 16,396,000 | | 19,675,000 |
| KQ2397 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 7,262,000 | | 8,714,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| KQ2399 | DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 7,635,000 | | 9,163,000 |
| KQ2400 | DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 57,264,000 | | 68,717,000 |
| KQ2401 | DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 35,438,000 | | 42,526,000 |
| KQ2402 | DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 54,986,000 | | 65,983,000 |
| KQ2403 | DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) | 500,886,000 | 784,589,000 | 601,063,000 |
| KQ2712 | DEO (ES&HS) DISTRICT KEAMARI KARACHI | | 6,979,000 | 30,397,000 |
| KQ2894 | DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI | | | 5,098,000 |
| KQ2905 | PAIGHAM-E-PAKISTAN | | | 137,000,000 |
| KX0125 | DISTT MONITORING & EVALUATION UNIT KP | 39,288,000 | 39,089,302 | 35,127,000 |
| KX0126 | GOVERNMENT TEACHERS TRAINING CENTRE | 7,646,000 | 7,924,000 | 6,078,000 |
| KX0639 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR | 52,097,000 | 58,676,534 | 67,415,000 |
| KX0640 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR | 63,269,000 | 43,789,975 | 66,767,000 |
| KX0641 | REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR | 1,000 | | |
| LN0160 | DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA | 14,341,000 | 8,636,500 | 10,052,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| LN0162 | DISTT MONITORING & EVALUATION UNIT LARKA | 17,304,000 | 16,902,620 | 17,124,000 |
| LN0163 | DIR OF LITE NON FORMAL EDU LARKANA DIV | 2,837,000 | 1,723,500 | 2,303,000 |
| LN0469 | REGIONAL COORDINATOR (ILMI) COMPLAINT | 7,945,000 | 5,641,000 | 5,710,000 |
| LN0515 | GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA | 60,705,000 | 57,860,008 | 57,062,000 |
| LN0516 | GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA | 44,731,000 | 26,713,000 | 33,922,000 |
| LN0517 | L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU | 4,655,000 | 4,933,000 | 4,236,000 |
| LN0518 | DOE ( ELEMENTARY M&F | 96,576,000 | 86,907,454 | 98,838,000 |
| MP0169 | DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS | 18,795,000 | 14,802,000 | 15,185,000 |
| MP0171 | DIRECTORATE OF LITERACY NON FORMAL EDUCA | 2,838,000 | 1,723,500 | 2,303,000 |
| MP0172 | DISTT MONITORING & EVA UT MIRPURKHAS | 28,645,000 | 19,240,500 | 22,906,000 |
| MP0460 | REGIONAL COORDINATOR (ILMI) COMPLAINT | 7,599,000 | 8,781,500 | 5,678,000 |
| MP0507 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS | 44,421,000 | 31,690,462 | 30,613,000 |
| MP0508 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS | 25,801,000 | 17,203,500 | 22,377,000 |
| MP0509 | DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS | 10,750,000 | 6,187,000 | 7,704,000 |
| MP0528 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS | 27,802,000 | | 33,362,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| MX0355 | DISTRICT MONITORING & EVELUATION UNIT | 36,527,000 | 36,361,074 | 34,435,000 |
| MX0376 | GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI | 17,770,000 | 8,671,000 | 15,459,000 |
| MX0377 | DISTRICT OFFICER EDUCATION ELEMENTARY | 29,266,000 | 30,650,590 | 23,265,000 |
| MX0407 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR | 3,046,000 | | 3,655,000 |
| MY0219 | DISTRICT MONITORING & EVELUATION UNIT | 13,717,000 | 13,988,651 | 13,411,000 |
| MY0234 | DISTRICT OFFICER (ELEMENTARY M/F) | 21,282,000 | 24,417,428 | 17,365,000 |
| MY0253 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI | 63,520,000 | | 76,224,000 |
| MY0254 | DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI | 15,132,000 | | 18,158,000 |
| NX0087 | DISTT MONITORING & EVALUATION UNIT NF | 32,221,000 | 28,907,563 | 26,048,000 |
| NX0382 | DISTRICT OFFICER EDU NAUSHERO FEROZE | 108,736,000 | 77,037,158 | 79,557,000 |
| NX0383 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE | 38,893,000 | 27,036,500 | 30,260,000 |
| NX0384 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE | 56,505,000 | 47,699,742 | 38,205,000 |
| NX0403 | DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH | 17,768,000 | | 21,322,000 |
| QS0294 | DISTRICT OFFICER EDUCATION ELEM M/F | 47,538,000 | 20,713,500 | 24,732,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| QS0307 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT | 6,022,000 | | 7,226,000 |
| SB0128 | DIRECTOR GENERAL PITE BENAZIRABAD | 199,797,000 | 142,568,280 | 207,265,000 |
| SB0129 | DIRECTORATE OF INSP & REG OF PVT INSTITU | 11,194,000 | 20,238,500 | 10,191,000 |
| SB0130 | DISTT MONITORING & EVA UNIT BENAZIRABAD | 31,404,000 | 28,710,000 | 27,519,000 |
| SB0430 | REGIONAL COORDINATOR (ILMI) COMPLAINT | 6,906,000 | 3,965,500 | 5,615,000 |
| SB0493 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED | 12,660,000 | | 15,192,000 |
| SB0494 | DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED | 12,218,000 | | 14,662,000 |
| SL0049 | DISTRICT MONITORING & EVELUATION UNIT | 19,224,000 | 20,347,830 | 21,008,000 |
| SN0117 | DISTT MONITORING & EVA UT SANGHAR | 35,745,500 | 31,701,346 | 28,837,000 |
| SN0422 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR | 29,961,000 | 21,341,548 | 23,388,000 |
| SN0423 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR | 22,957,000 | 24,649,348 | 22,448,000 |
| SN0424 | DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR | 10,971,000 | 7,729,500 | 8,397,000 |
| SN0425 | DISTRICT OFFICER ELEMENTARY M/F SANGHAR | 27,896,000 | 39,319,187 | 21,498,000 |
| SN0442 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR | 100,118,000 | | 120,142,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| SQ0360 | DISTRICT MONITORING & EVELUATION UNIT | 14,549,000 | 15,162,236 | 16,875,000 |
| SQ0370 | DISTRICT OFFICER ELEMENTARY SHIKARPUR | 52,702,000 | 47,935,159 | 27,224,000 |
| SQ0392 | GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR | 15,464,000 | 10,616,500 | 12,733,000 |
| SY0164 | DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR | 13,674,000 | 11,991,000 | 11,341,000 |
| SY0166 | DIRECTORATE OF LIT NON FORMAL EDU SK | 2,490,000 | 1,566,000 | 2,272,000 |
| SY0167 | DISTT MONITORING & EVA UT SUKKAR | 20,769,000 | 16,517,883 | 17,157,000 |
| SY0474 | REGIONAL COORDINATOR (ILMI) COMPLAINT | 7,167,000 | 4,609,650 | 6,070,000 |
| SY0505 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR | 50,632,000 | 44,102,992 | 35,650,000 |
| SY0506 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR | 49,992,000 | 38,559,625 | 36,154,000 |
| SY0507 | DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR | 11,245,000 | 6,474,500 | 7,982,000 |
| SY0508 | GOVERNMENT. SCHOOL FOR BLIND SUKKUR | 18,220,000 | 11,950,500 | 12,315,000 |
| SY0509 | DISTRICT.OFFR EDU ELEMENTRY SUKKUR | 35,641,000 | 37,031,289 | 27,355,000 |
| TN0218 | DISTRICT MONITORING & EVELUATION UNIT | 14,982,000 | 13,337,000 | 13,916,000 |
| TN0225 | DO ELEMENTRY TM KHAN | 33,199,000 | 35,360,120 | 48,494,000 |
| TQ0219 | DISTRICT MONITORING & EVELUATION UNIT | 13,681,000 | 14,248,244 | 13,724,000 |
| TQ0227 | DISTRICT OFFICER (EDU) ELEMENTRY | 31,795,000 | 29,507,000 | 49,474,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| TQ0243 | DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO | 6,054,000 | | 7,265,000 |
| TX0384 | DISTRICT MONITORING & EVELUATION UNIT | 18,213,000 | 14,863,660 | 18,152,000 |
| TX0394 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA | 30,930,000 | 11,718,102 | 29,493,000 |
| TX0395 | GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA | 21,578,000 | 14,832,798 | 22,231,000 |
| TX0396 | DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA | 9,923,000 | 8,660,500 | 9,826,000 |
| TX0397 | DO. ELEMENTARY M/F THATTA | 35,149,000 | 42,572,879 | 55,431,000 |
| UT0072 | DISTT MONITORING & EVA UT UMERKOT | 31,280,000 | 23,580,500 | 25,013,000 |
| UT0325 | DISTRICT OFFICER ELEMENTARY M/F UMERKOT | 37,615,000 | 50,305,682 | 54,251,000 |
| UT0339 | GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT | 14,803,000 | 8,625,370 | 12,801,000 |
| QS0083 | DISTT MONITORING & EVA UT SHAHDADKOT | 33,048,000 | 19,716,592 | 21,060,000 |
| SY0175 | DIRECTOR PRIMARY SUKKUR | 90,053,000 | 75,341,812 | 86,870,000 |
| GO0079 | EDO EDUCATION GHOTKI | 37,264,000 | 23,222,500 | 35,479,000 |
| GO0080 | DO EDU (SEMIS & PLANNING) GHOTKI | 14,271,000 | 7,428,000 | 18,727,000 |
| GO0081 | DO EDU (ACADEMIC & TRANNING) GHOTKI | 13,626,000 | 5,084,500 | 18,057,000 |
| GO0082 | DO EDUCATION SPORTS GHOTKI | 15,341,000 | 8,927,896 | 17,974,000 |
| GO0083 | DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI | 28,666,000 | 23,640,000 | 26,092,000 |
| GO0084 | DO LITERACY | 2,987,000 | 2,530,000 | 12,942,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| KX0127 | EXECUTIVE DISTRICT OFFICER (EDUCATION) | 47,086,000 | 24,915,000 | 30,927,000 |
| KX0128 | DISTRICT OFFICER (SPORT) | 15,977,000 | 8,564,000 | 10,603,000 |
| KX0129 | DEPUTY DISTRICT OFFICER (DEMIS & | 10,804,000 | 8,159,000 | 7,197,000 |
| KX0130 | DISTRICT OFFICER (ACD.TRG:) | 19,380,000 | 11,471,521 | 11,493,000 |
| KX0131 | DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR | 41,209,000 | 36,967,524 | 23,737,000 |
| KX0132 | DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR | 42,678,000 | 27,646,500 | 23,342,000 |
| KX0133 | MISC: II KHAIRPUR COMMANDER KHAIRPUR | 5,292,000 | 2,111,500 | 2,512,000 |
| KX0134 | DISTRICT OFFICER (LITERACY) KHAIRPUR | 9,793,000 | 8,613,500 | 6,771,000 |
| NX0088 | EXECUTIVE DISTRICT OFFICER (EDUCATION) | 51,203,000 | 24,188,000 | 59,457,000 |
| NX0089 | DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE | 43,968,000 | 39,271,487 | 20,396,000 |
| NX0090 | DISTRICT OFFICER EDUCATION (SEMIS & PLA | 9,792,000 | 5,295,500 | 6,096,000 |
| NX0091 | DISTRICT OFFICER EDUCATION (SPORTS) | 10,965,000 | 6,212,158 | 6,670,000 |
| NX0092 | DISTRICT OFFICER EDUCATION (ACD & | 11,378,000 | 5,439,500 | 6,995,000 |
| NX0093 | ADMINISTRATION DISTRICT OFFICER | 4,761,000 | 4,409,000 | 3,669,000 |
| SY0169 | DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR | 68,668,000 | 65,269,278 | 67,777,000 |
| SY0170 | DISTRICT OFFR SEMIES & PLANNING SUKKUR | 11,360,000 | 9,726,295 | 8,938,000 |

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**Education Administration**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| SY0171 | DISTRICT OFFR EDU ACADMC & TRNG SUKKUR | 14,166,000 | 9,058,000 | 9,105,000 |
| SY0172 | DISTRICT OFFR EDU SPORTS SUKKUR | 15,128,000 | 9,586,838 | 8,216,000 |
| SY0173 | DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR | 37,669,000 | 39,321,792 | 24,137,000 |
| SY0174 | DISTRICT OFFICER | 9,430,000 | 8,647,000 | 8,008,000 |
| KQ2021 | DIRECTOR (ELEM-SEC & H-SEC) KARACHI | 119,099,000 | 258,359,499 | 167,375,000 |
| KQ2022 | DEO (PRIMARY) DISTRICT EAST | 34,126,000 | 32,408,286 | 33,886,000 |
| KQ2023 | DEO (ELEM-SEC & H-SEC) DISTRICT EAST | 20,934,000 | 17,151,000 | 19,136,000 |
| KQ2024 | DEO (PRIMARY) DISTRICT WEST | 18,116,000 | 17,073,041 | 15,995,000 |
| KQ2025 | DEO (ELEM-SEC & H-SEC) DISTRICT WEST | 87,928,000 | 67,167,750 | 90,135,000 |
| KQ2026 | DEO (PRIMARY) DISTRICT CENTRAL | 22,391,000 | 15,193,800 | 20,685,000 |
| KQ2027 | DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL | 26,011,000 | 20,703,406 | 21,011,000 |
| KQ2028 | DEO (PRIMARY) DISTRICT SOUTH | 47,168,000 | 28,322,758 | 37,352,000 |
| KQ2029 | DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH | 23,043,000 | 25,288,410 | 18,706,000 |
| KQ2030 | DEO (PRIMARY) DISTRICT MALIR | 20,112,000 | 12,671,500 | 17,970,000 |
| KQ2031 | DEO (ELEM-SEC & H-SEC) DISTRICT MALIR | 26,156,000 | 29,243,024 | 21,230,000 |
| KQ2032 | DEO (PRIMARY) DISTRICT KORANGI | 18,937,000 | 13,204,801 | 17,118,000 |
| KQ2033 | DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI | 22,941,000 | 17,619,500 | 18,028,000 |
| KQ0775 | ASS DIST OFFR EDU (M) BALDIA TOWN | 8,000 | | |

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**Education Administration**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | **Rs** | **Rs** | **Rs** |
| KQ0815 | TEACHING & NON-TEACHING STAFF FOR SCIENC | 8,098,000 | 5,874,500 | 3,713,000 |
| KQ0818 | AGRO TECH OFFICE (M & F) | 40,378,000 | 18,003,538 | 28,163,000 |
| KQ0819 | DIRECTOR PRIMARY KARACHI | 57,670,000 | 276,553,920 | 51,634,000 |
| **TOTAL** | | **45,794,991,000** | **43,625,163,000** | **53,039,912,000** |

**SC21150 (150)**
**Education Administration**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| **SUMMARY** | | | | |
| **OBJECT** | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | **8,641,202,000** | **6,199,508,820** | **9,258,268,000** |
| **A011** | **PAY** | **5,152,882,000** | **3,845,630,321** | **4,913,984,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | **3,026,961,000** | **2,051,863,234** | **3,826,991,000** |
| A01101 | Basic Pay Of Officer | 2,973,411,000 | 1,965,753,734 | 3,773,303,000 |
| A01102 | Personal pay | 39,083,000 | 71,838,500 | 39,221,000 |
| A01103 | Special pay | 571,000 | 467,000 | 571,000 |
| A01105 | Qualification Pay | 272,000 | 177,000 | 272,000 |
| A01106 | Pay of contract officer | 13,572,000 | 13,572,000 | 13,572,000 |
| A01150 | Others | 52,000 | 55,000 | 52,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | **2,125,921,000** | **1,793,767,087** | **1,086,993,000** |
| A01151 | Basic Pay Other Staff | 1,990,398,000 | 1,634,361,149 | 1,051,462,000 |
| A01152 | Personal pay | 6,372,000 | 8,834,550 | 6,380,000 |
| A01153 | Special pay | 241,000 | 209,000 | 241,000 |
| A01156 | Pay of contract staff | 28,910,000 | 51,278,000 | 28,910,000 |
| A01170 | Others | 100,000,000 | 99,084,388 | |
| **A012** | **ALLOWANCES** | **3,488,320,000** | **2,353,878,499** | **4,344,284,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | **3,361,688,000** | **2,245,120,487** | **4,198,702,700** |
| A01201 | Senior Post Allowance | 384,000 | 649,750 | 656,000 |
| A01202 | House Rent Allowance | 234,252,000 | 233,151,842 | 239,195,000 |
| A01203 | Conveyance Allowance | 235,560,000 | 231,212,003 | 236,195,500 |
| A01204 | Sumptuary Allowance | 1,312,000 | 656,000 | 657,000 |
| A01207 | Washing Allowance | 1,742,000 | 1,400,120 | 2,473,000 |
| A01208 | Dress Allowance | 70,000 | 39,000 | 39,000 |
| A01209 | Special Additional Allowance | 293,000 | 146,500 | 147,000 |
| A0120D | Integrated Allowance | 7,123,000 | 8,883,320 | 8,944,200 |
| A0120P | Adhoc Relief 2009 | 117,000 | 10,000 | |
| A0120X | Ad - hoc Allowance - 2010 | | 391,000 | |
| A01210 | Risk Allowance | 12,000 | 6,000 | 6,000 |
| A01216 | Qualification Allowance | 1,555,000 | 2,329,500 | 2,335,000 |
| A01217 | Medical Allowance | 125,070,000 | 124,466,227 | 127,001,000 |
| A0121A | Ad - hoc Allowance - 2011 | | 48,000 | |
| A0121B | Health Professional Allowance | 13,000 | 7,000 | 7,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 133,000 | |
| A0121N | Personal Allowance | 31,000 | 370,000 | 371,000 |
| A0121T | Adhoc Relief Allowance 2013 | 24,454,000 | 7,560,767 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | 224,000 | |
| A01224 | Entertainment Allowance | 1,159,000 | 1,378,100 | 1,421,000 |

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**Education Administration**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| **SUMMARY** | | | | |
| **OBJECT** | | | | |
| A01226 | Computer Allowance | 4,644,000 | 4,021,750 | 4,049,000 |
| A01227 | Project Allowance | 66,351,000 | 62,193,000 | 59,408,000 |
| A01228 | Orderly Allowance | 6,120,000 | 13,510,000 | 13,511,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 36,137,000 | 13,986,213 | |
| A0122M | Adhoc Relief Allowance 2016 | 167,850,000 | 65,157,259 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | 1,647,000 | 1,398,500 | 1,277,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 359,443,000 | 132,283,513 | |
| A01233 | Unattractive Area Allowance | 12,803,000 | 10,105,500 | 10,091,000 |
| A01235 | Secretariat Allowance | 46,523,000 | 38,619,000 | 40,550,000 |
| A01236 | Deputation Allowance | | 268,000 | |
| A01238 | Charge Allowance | 3,389,000 | 2,422,550 | 2,446,000 |
| A01239 | Special Allowance | 17,853,000 | 15,355,500 | 15,541,000 |
| A0123E | Executive Allowance | 21,113,000 | 35,774,000 | 37,564,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 291,967,000 | 109,793,932 | |
| A0123P | Ad-hoc Relief A 2019 | 356,962,000 | 124,647,138 | |
| A0123X | Adhoc Relief Allowance-2020 | 232,293,000 | 86,509,582 | |
| A01241 | Utility allowance for electricity | 20,412,000 | 20,492,000 | 20,494,000 |
| A01243 | Special Travelling Allowance | 890,000 | 736,000 | 587,000 |
| A01244 | Adhoc Relief | 392,000 | 234,000 | |
| A01248 | Judicial Allowance | 5,000 | 2,500 | 3,000 |
| A0124F | Adhoc Relief Allowance-2021 | 471,962,000 | 129,633,192 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | 262,574,000 | 713,999,000 |
| A0124S | Differential Allowance | | 371,128,729 | 1,265,846,000 |
| A01250 | Incentive Allowance | 149,561,000 | 126,944,500 | 127,740,000 |
| A01253 | Science Teaching Allowance | 109,000 | 109,500 | 72,000 |
| A01265 | Cash handling allowance | 1,000 | 500 | 1,000 |
| A01269 | Basic Science Allowance | | 210,000 | 210,000 |
| A01270 | Others | 460,114,000 | 3,948,000 | 1,265,866,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | **126,632,000** | **108,758,012** | **145,581,300** |
| A01271 | Overtime Allowance | 668,000 | 494,500 | 496,800 |
| A01273 | Honoraria | 6,000,000 | 6,000,000 | 6,000,000 |
| A01274 | Medical Charges | 89,590,000 | 94,787,612 | 110,789,000 |
| A01278 | Leave Salary | | 88,000 | |
| A01283 | Field Allowance | 2,637,000 | 1,318,500 | 1,318,500 |
| A01289 | Teaching Allowance | 7,913,000 | 5,159,900 | 5,170,000 |
| A01299 | Others | 19,824,000 | 909,500 | 21,807,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | **12,858,786,000** | **13,365,248,180** | **19,162,387,000** |
| **A032** | **COMMUNICATIONS** | **56,250,000** | **65,717,882** | **64,453,000** |
| A03201 | Postage and Telegraph | 7,114,000 | 7,428,000 | 7,580,000 |

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**Education Administration**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| **SUMMARY** | | | | |
| **OBJECT** | | | | |
| A03202 | Telephone and Trunk call | 34,493,500 | 35,184,382 | 37,605,000 |
| A03204 | Electronic Communication | 9,482,500 | 16,415,500 | 11,618,000 |
| A03205 | Courier and Pilot Service | 5,160,000 | 6,690,000 | 7,650,000 |
| **A033** | **UTILITIES** | **157,763,000** | **58,242,819** | **184,065,000** |
| A03301 | Gas | 9,182,000 | 9,182,000 | 10,762,000 |
| A03302 | Water | 10,106,000 | 10,421,000 | 15,630,000 |
| A03303 | Electricity | 129,503,000 | 20,736,819 | 142,780,000 |
| A03305 | POL for Generator | 7,902,000 | 16,833,000 | 13,823,000 |
| A03370 | Others | 1,070,000 | 1,070,000 | 1,070,000 |
| **A034** | **OCCUPANCY COSTS** | **79,675,000** | **86,392,556** | **90,005,000** |
| A03402 | Rent for Office Building | 76,254,000 | 82,971,556 | 83,635,000 |
| A03407 | Rates and Taxes | 3,421,000 | 3,421,000 | 3,594,000 |
| A03412 | Swerage Charges/Waste Charges | | | 2,776,000 |
| **A037** | **CONSULTANCY AND CONTRACTUAL WORK** | **387,434,000** | **387,434,000** | **387,434,000** |
| A03702 | Management | 387,434,000 | 387,434,000 | 387,434,000 |
| **A038** | **TRAVEL & TRANSPORTATION** | **307,468,000** | **358,477,000** | **384,926,000** |
| A03801 | Training - Domestic | 44,860,000 | 38,895,000 | 48,760,000 |
| A03805 | Travelling Allowance | 67,444,000 | 81,625,000 | 79,443,000 |
| A03806 | Transportation of Goods | 67,000 | 67,000 | 67,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 190,293,000 | 231,342,000 | 249,832,000 |
| A03808 | Conveyance Charges | 4,804,000 | 6,548,000 | 6,824,000 |
| **A039** | **GENERAL** | **11,870,196,000** | **12,408,983,923** | **18,051,504,000** |
| A03901 | Stationery | 41,899,000 | 62,022,000 | 49,958,000 |
| A03902 | Printing and Publication | 32,029,000 | 42,914,000 | 40,634,000 |
| A03903 | Conference/Seminars/Workshops/ | 33,509,000 | 36,159,000 | 100,124,000 |
| A03904 | Hire of Vehicles | 41,597,000 | 41,597,000 | 42,597,000 |
| A03905 | Newspapers Periodicals and Books | 22,207,000 | 24,716,000 | 24,176,000 |
| A03906 | Uniforms and Protective Clothing | 14,192,000 | 17,531,000 | 15,844,000 |
| A03907 | Advertising & Publicity | 9,122,000 | 9,222,000 | 6,658,000 |
| A03917 | Law Charges | 3,300,000 | | 3,300,000 |
| A03918 | Exhibitions Fairs and other National Celebrations | 797,000 | 797,000 | 836,000 |

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**Education Administration**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| **SUMMARY** | | | | |
| **OBJECT** | | | | |
| A03919 | Payments to other for Service Rendered | 39,487,000 | 74,337,000 | 92,451,000 |
| A03942 | Cost of Other Stores | 15,843,000 | 604,946,000 | 18,832,000 |
| A03955 | Computer Stationery | 10,294,000 | 15,092,000 | 12,325,000 |
| A03966 | Standardized Achievement Test (SAT) | 134,000,000 | 68,993,729 | 134,000,000 |
| A03970 | Others | 6,862,353,000 | 6,720,083,923 | 12,900,202,000 |
| A03973 | Monitoring/ SEMIS | | 81,006,271 | |
| A03975 | School Management Committee (SMC) | 1,200,000,000 | 1,200,000,000 | 1,200,000,000 |
| A03976 | Private Public Partnership | 13,567,000 | 13,567,000 | 13,567,000 |
| A03977 | Stipend to Girls Students | 800,000,000 | 800,000,000 | 800,000,000 |
| A03978 | Free Text Books | 2,530,000,000 | 2,530,000,000 | 2,530,000,000 |
| A03981 | Learning Assessment/ PEACE | 66,000,000 | 66,000,000 | 66,000,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS** | **5,623,219,000** | **5,066,434,000** | **6,014,027,000** |
| **A052** | **GRANTS-DOMESTIC** | **5,623,219,000** | **5,066,434,000** | **6,014,027,000** |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 879,625,000 | 27,925,000 | 96,800,000 |
| A05241 | Grant for Deeni Madrassas | 1,338,323,000 | 1,539,323,000 | 1,605,988,000 |
| A05270 | To Others | 3,405,271,000 | 3,499,186,000 | 4,311,239,000 |
| **A06** | **TOTAL TRANSFERS** | **13,307,751,000** | **13,307,751,000** | **15,610,126,000** |
| **A063** | **ENTERTAINMENT & GIFTS** | **8,501,000** | **8,501,000** | **10,126,000** |
| A06301 | Entertainments & Gifts | 8,501,000 | 8,501,000 | 10,126,000 |
| **A065** | **PUBLIC PRIVATE PARTNERSHIP** | **13,299,250,000** | **13,299,250,000** | **15,600,000,000** |
| A06501 | Grant in Aid to Sind Education Foundation | 13,299,250,000 | 13,299,250,000 | 15,600,000,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | **5,152,137,000** | **4,573,537,000** | **1,801,829,000** |
| **A092** | **COMPUTER EQUIPMENT** | **9,800,000** | **9,800,000** | **21,323,000** |
| A09201 | Hardware | 9,800,000 | 9,800,000 | 21,323,000 |
| **A095** | **PURCHASE OF TRANSPORT** | **17,284,000** | **17,284,000** | **26,772,000** |
| A09501 | Transport | 17,284,000 | 17,284,000 | 26,772,000 |

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**Education Administration**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| **SUMMARY** | | | | |
| **OBJECT** | | | | |
| **A096** | **PURCHASE OF PLANT & MACHINERY** | **4,976,000** | **24,976,000** | **10,668,000** |
| A09601 | Plant and Machinery | 4,976,000 | 24,976,000 | 10,668,000 |
| **A097** | **PURCHASE FURNITURE & FIXTURE** | **5,120,077,000** | **4,521,477,000** | **1,743,066,000** |
| A09701 | Furniture and fixtures | 5,120,077,000 | 4,521,477,000 | 1,743,066,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | **211,896,000** | **1,112,684,000** | **1,193,275,000** |
| **A130** | **TRANSPORT** | **60,982,000** | **74,914,000** | **66,752,000** |
| A13001 | Transport | 60,982,000 | 74,914,000 | 66,752,000 |
| **A131** | **MACHINERY AND EQUIPMENT** | **55,351,000** | **78,499,000** | **60,493,000** |
| A13101 | Machinery and Equipment | 55,351,000 | 78,499,000 | 60,493,000 |
| **A132** | **FURNITURE AND FIXTURE** | **51,006,000** | **74,125,000** | **55,571,000** |
| A13201 | Furniture and Fixture | 51,006,000 | 74,125,000 | 55,571,000 |
| **A133** | **BUILDINGS AND STRUCTURE** | **50,000** | **810,244,000** | **960,324,000** |
| A13301 | Office Buildings | 50,000 | 468,800,000 | 682,846,000 |
| A13370 | Others | | 341,444,000 | 277,478,000 |
| **A137** | **COMPUTER EQUIPMENT** | **44,507,000** | **74,902,000** | **50,135,000** |
| A13701 | Hardware | 23,237,000 | 37,455,000 | 25,278,000 |
| A13702 | Software | 15,985,000 | 29,751,000 | 17,666,000 |
| A13703 | I.T. Equipment | 5,285,000 | 7,696,000 | 7,191,000 |
| **NET TOTAL** | | **45,794,991,000** | **43,625,163,000** | **53,039,912,000** |

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**Education Administration**
**SUMMARY OF SCALES FOR 2023-2024**

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|---|---|---|---|---|---|
| 01 | 146 | 8 | | 154 | 22,642,000 |
| 02 | 2087 | | | 2087 | 313,659,000 |
| 03 | 8 | | | 8 | 1,243,000 |
| 04 | 283 | 4 | | 287 | 45,704,000 |
| 05 | 178 | | | 178 | 29,432,000 |
| 06 | 17 | | | 17 | 2,922,000 |
| 07 | 103 | | | 103 | 18,334,000 |
| 08 | 1 | | | 1 | 184,000 |
| 09 | 512 | 1 | | 513 | 97,847,000 |
| 10 | 1 | | | 1 | 197,000 |
| 11 | 983 | 3 | | 986 | 199,787,000 |
| 12 | 178 | | | 178 | 37,971,000 |
| 13 | 1 | | | 1 | 231,000 |
| 14 | 1018 | 6 | | 1024 | 279,782,000 |
| 15 | 118 | | | 118 | 30,334,000 |
| 16 | 1733 | 366 | | 2099 | 764,431,000 |
| 17 | 5373 | 38 | | 5411 | 1,760,789,000 |
| 18 | 1159 | 8 | | 1167 | 775,101,000 |
| 19 | 565 | | | 565 | 383,349,000 |
| 20 | 81 | | | 81 | 90,142,000 |
| (Special) | 6 | | | 6 | 13,166,000 |
| **TOTAL** | **14551** | **434** | | **14985** | **4,867,247,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **LN0170** | **DIRECTOR PRIMARY LARKANA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **83,231,000** | **52,639,159** | **61,681,000** |
| **A011** | **TOTAL PAY** | | **90** | **90** | **56,216,000** | **31,017,000** | **32,153,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **33** | **33** | **27,362,000** | **13,277,000** | **20,963,000** |
| A01101 | Total Basic Pay Of Officer | | 33 | 33 | 26,972,000 | 12,664,000 | 20,573,000 |
| A913 | ADDITIONAL DIRECTOR SCHOOL EDUCATION | (BPS-20) | 1 | 1 | 1,392,000 | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-20) | | 1 | | | 1,117,000 |
| D045 | DEPUTY DIRECTOR | (BPS-19) | | 8 | | | 7,656,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-19) | 1 | | 1,509,000 | | |
| D818 | DIRECTOR (FINANCE) | (BPS-19) | 1 | 1 | 1,276,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 3 | | | 1,860,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 8 | | 7,240,000 | | |
| D819 | DEPUTY DIRECTOR FINANCE / AUDIT | (BPS-18) | 2 | 2 | 1,757,000 | | 1,240,000 |
| L152 | LITIGATION OFFICER | (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,065,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 1,094,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 3 | | 1,765,000 | | |
| AB03 | ASSISTANT DIRECTOR FINANCE / AUDIT | (BPS-17) | 1 | 1 | 890,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 946,000 | | 491,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | | 798,000 | | |
| S075 | SENIOR MANAGER (HARDWARE) | (BPS-17) | 1 | 1 | 1,307,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 910,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 8 | 8 | 3,651,000 | | 2,448,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 889,000 | | 306,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **LN0170** | **DIRECTOR PRIMARY LARKANA** | | | | | | |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 483,000 | | |
| A01102 | Personal pay | | | | 390,000 | 613,000 | 390,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **57** | **57** | **28,854,000** | **17,740,000** | **11,190,000** |
| A01151 | Total Basic Pay Other Staff | | 57 | 57 | 28,770,000 | 17,633,000 | 11,106,000 |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 13 | 13 | 13,520,000 | | 3,388,000 |
| 0 | | (BPS-14) | | | | 17,633,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 1,784,000 | | 981,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 496,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 12 | 12 | 3,318,000 | | 2,441,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 6 | 6 | 1,852,000 | | 959,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 13 | | | 1,959,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 3 | | | 452,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 594,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 562,000 | | |
| N003 | NAIB QASID | (BPS-01) | 15 | 2 | 5,103,000 | | 296,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | | 1,541,000 | | |
| A01152 | Personal pay | | | | 84,000 | 107,000 | 84,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **27,015,000** | **21,622,159** | **29,528,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **26,192,000** | **20,798,159** | **28,704,000** |
| A01201 | Senior Post Allowance | | | | 4,000 | 3,000 | 3,000 |
| A01202 | House Rent Allowance | | | | 2,089,000 | 2,215,000 | 2,215,000 |
| A01203 | Conveyance Allowance | | | | 1,997,000 | 2,025,000 | 2,025,000 |
| A01207 | Washing Allowance | | | | 8,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 91,000 | 464,000 | 464,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **LN0170** | **DIRECTOR PRIMARY LARKANA** | | | | | |
| A01217 | Medical Allowance | | | 1,119,000 | 1,122,000 | 1,122,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 232,000 | | |
| A01224 | Entertainment Allowance | | | 2,000 | 3,000 | 3,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A01228 | Orderly Allowance | | | 46,000 | 50,000 | 50,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 276,000 | 229,900 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,363,000 | 1,026,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,906,000 | 2,229,000 | |
| A01238 | Charge Allowance | | | 6,000 | 7,000 | 7,000 |
| A01239 | Special Allowance | | | 50,000 | 25,000 | 25,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,268,000 | 1,727,664 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,899,000 | 2,214,743 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,903,000 | 1,459,852 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,840,000 | 2,895,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 3,079,000 | 3,233,000 |
| A01270 | Others | | | 5,074,000 | | 19,534,000 |
| 1 | Other | | | 5,074,000 | | 19,534,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **823,000** | **824,000** | **824,000** |
| A01274 | Medical Charges | | | 822,000 | 822,000 | 822,000 |
| A01289 | Teaching Allowance | | | 1,000 | 2,000 | 2,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **14,049,000** | **6,271,000** | **15,350,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **418,000** | **418,000** | **439,000** |
| A03201 | Postage and Telegraph | | | 16,000 | 16,000 | 17,000 |
| A03202 | Telephone and Trunk call | | | 402,000 | 402,000 | 422,000 |
| **A033** | **TOTAL UTILITIES** | | | **7,778,000** | | **8,556,000** |
| A03303 | Electricity | | | 7,778,000 | | 8,556,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **881,000** | **881,000** | **1,145,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 881,000 | 881,000 | 1,145,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **LN0170** | **DIRECTOR PRIMARY LARKANA** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **4,972,000** | **4,972,000** | **5,210,000** |
| A03902 | Printing and Publication | | | 229,000 | 229,000 | 229,000 |
| A03905 | Newspapers Periodicals and Books | | | 197,000 | 197,000 | 207,000 |
| A03906 | Uniforms and Protective Clothing | | | 156,000 | 156,000 | 164,000 |
| A03970 | Others | | | 4,390,000 | 4,390,000 | 4,610,000 |
| 1 | Others | | | 4,390,000 | | 4,610,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **664,000** |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **464,000** |
| A09601 | Plant and Machinery | | | | | 464,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | | | **200,000** |
| A09701 | Furniture and fixtures | | | | | 200,000 |
| 01 | FURNITURE AND FIXTURE | | | | | 200,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,060,000** | **1,060,000** | **1,113,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **202,000** | **202,000** | **212,000** |
| A13101 | Machinery and Equipment | | | 202,000 | 202,000 | 212,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **858,000** | **858,000** | **901,000** |
| A13201 | Furniture and Fixture | | | 858,000 | 858,000 | 901,000 |
| **DIRECTOR PRIMARY LARKANA** | | | | **98,340,000** | **59,970,159** | **78,808,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **MP0173** | **DIRECTOR PRIMARY MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **76,816,000** | **69,078,683** | **62,012,000** |
| **A011** | **TOTAL PAY** | | **88** | **88** | **43,922,000** | **44,635,000** | **32,258,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **48** | **48** | **29,726,000** | **23,865,000** | **24,789,000** |
| A01101 | Total Basic Pay Of Officer | | 48 | 48 | 29,663,000 | 23,514,000 | 24,726,000 |
| A040 | ADDITIONAL DIRECTOR | (BPS-20) | 1 | 1 | 1,082,000 | | 1,117,000 |
| D539 | DIRECTOR SCHOOL EDUCATION | (BPS-20) | | 1 | | | 1,117,000 |
| D045 | DEPUTY DIRECTOR | (BPS-19) | | 4 | | | 3,828,000 |
| D539 | DIRECTOR SCHOOL EDUCATION | (BPS-19) | 1 | | 1,268,000 | | |
| D818 | DIRECTOR (FINANCE) | (BPS-19) | 1 | 1 | 1,171,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 4 | | | 2,481,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | | 5,201,000 | | |
| D574 | DEPUTY DIRECTOR (FINANCE) | (BPS-18) | 1 | 1 | 658,000 | | 620,000 |
| L152 | LITIGATION OFFICER | (BPS-18) | | 2 | | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,414,000 | | 982,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 908,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 4 | | 2,512,000 | | |
| AB03 | ASSISTANT DIRECTOR FINANCE / AUDIT | (BPS-17) | 1 | 1 | 785,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 4,486,000 | | 491,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 2 | | 1,652,000 | | |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 1,153,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 10 | 10 | 914,000 | | 4,912,000 |
| A119 | ASSISTANT | (BPS-16) | 13 | 13 | 4,718,000 | | 3,978,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 4 | | | 1,224,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 481,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | | 1,260,000 | | |
| A01102 | Personal pay | | | | 63,000 | 351,000 | 63,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **MP0173** | **DIRECTOR PRIMARY MIRPURKHAS** | | | | | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **40** | **40** | **14,196,000** | **20,770,000** | **7,469,000** |
| A01151 | Total Basic Pay Other Staff | | 40 | 40 | 14,119,000 | 20,598,000 | 7,392,000 |
| 0 | | (BPS-14) | | | | 20,598,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 8 | 8 | 3,501,000 | | 1,961,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 807,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 489,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 2 | | 664,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 7 | 7 | 2,352,000 | | 1,424,000 |
| C029 | CASHIER | (BPS-07) | | 2 | | | 356,000 |
| D161 | DRIVER | (BPS-04) | 3 | 3 | 1,127,000 | | 479,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 13 | | | 1,959,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 943,000 | | |
| M022 | MALHI | (BPS-01) | 2 | | 729,000 | | |
| N003 | NAIB QASID | (BPS-01) | 13 | | 2,985,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 522,000 | | |
| A01152 | Personal pay | | | | 77,000 | 172,000 | 77,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **32,894,000** | **24,443,683** | **29,754,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **32,002,000** | **23,556,683** | **28,866,000** |
| A01201 | Senior Post Allowance | | | | 9,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 1,972,000 | 2,505,000 | 2,505,000 |
| A01203 | Conveyance Allowance | | | | 2,334,000 | 2,771,000 | 2,771,000 |
| A0120D | Integrated Allowance | | | | 118,000 | 133,000 | 133,000 |
| A01217 | Medical Allowance | | | | 1,189,000 | 1,449,000 | 1,449,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 197,000 | 147,574 | |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MP0173** | **DIRECTOR PRIMARY MIRPURKHAS** | | | | | |
| A01224 | Entertainment Allowance | | | 19,000 | 38,000 | 38,000 |
| A01226 | Computer Allowance | | | 2,000 | 1,000 | 1,000 |
| A01228 | Orderly Allowance | | | 179,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 305,000 | 228,617 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,612,000 | 1,211,570 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 75,000 | 75,000 | 75,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,523,000 | 2,671,652 | |
| A01238 | Charge Allowance | | | 6,000 | 4,000 | 4,000 |
| A0123E | Executive Allowance | | | 1,163,000 | 1,038,000 | 1,090,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,033,000 | 2,295,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 3,507,000 | 2,659,652 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 2,337,000 | 1,771,618 | |
| A01243 | Special Travelling Allowance | | | 43,000 | 21,500 | 22,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 4,662,000 | 3,531,000 | |
| A01250 | Incentive Allowance | | | 1,339,000 | 669,500 | 670,000 |
| A01270 | Others | | | 4,378,000 | 6,000 | 19,779,000 |
| 1 | Other | | | 4,378,000 | | 19,779,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **892,000** | **887,000** | **888,000** |
| A01271 | Overtime Allowance | | | 9,000 | 4,500 | 5,000 |
| A01274 | Medical Charges | | | 869,000 | 869,000 | 869,000 |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| A01299 | Others | | | 1,000 | 500 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **15,896,000** | **8,986,000** | **17,412,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **333,000** | **333,000** | **350,000** |
| A03201 | Postage and Telegraph | | | 56,000 | 56,000 | 59,000 |
| A03202 | Telephone and Trunk call | | | 277,000 | 277,000 | 291,000 |
| **A033** | **TOTAL UTILITIES** | | | **7,742,000** | **104,000** | **8,516,000** |
| A03301 | Gas | | | 83,000 | 83,000 | 91,000 |
| A03302 | Water | | | 21,000 | 21,000 | 23,000 |
| A03303 | Electricity | | | 7,638,000 | | 8,402,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MP0173** | **DIRECTOR PRIMARY MIRPURKHAS** | | | | | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | 29,000 | 29,000 | 30,000 |
| A03407 | Rates and Taxes | | | 29,000 | 29,000 | 30,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,826,000 | 2,087,000 | 2,263,000 |
| A03805 | Travelling Allowance | | | 342,000 | 550,000 | 342,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,457,000 | 1,510,000 | 1,894,000 |
| A03808 | Conveyance Charges | | | 27,000 | 27,000 | 27,000 |
| **A039** | **TOTAL GENERAL** | | | 5,966,000 | 6,433,000 | 6,253,000 |
| A03901 | Stationery | | | 295,000 | 450,000 | 310,000 |
| A03902 | Printing and Publication | | | 137,000 | 449,000 | 137,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 28,000 | 28,000 | 28,000 |
| A03904 | Hire of Vehicles | | | 72,000 | 72,000 | 72,000 |
| A03905 | Newspapers Periodicals and Books | | | 217,000 | 217,000 | 228,000 |
| A03906 | Uniforms and Protective Clothing | | | 54,000 | 54,000 | 57,000 |
| A03970 | Others | | | 5,163,000 | 5,163,000 | 5,421,000 |
| 1 | Others | | | 5,163,000 | | 5,421,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 900,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 900,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 900,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,928,000 | 2,500,000 | 2,025,000 |
| **A130** | **TOTAL TRANSPORT** | | | 906,000 | 1,000,000 | 951,000 |
| A13001 | Transport | | | 906,000 | 1,000,000 | 951,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 371,000 | 550,000 | 390,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MP0173** | **DIRECTOR PRIMARY MIRPURKHAS** | | | | | |
| A13101 | Machinery and Equipment | | | 371,000 | 550,000 | 390,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **361,000** | **500,000** | **379,000** |
| A13201 | Furniture and Fixture | | | 361,000 | 500,000 | 379,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **290,000** | **450,000** | **305,000** |
| A13701 | Hardware | | | 193,000 | 250,000 | 203,000 |
| A13702 | Software | | | 97,000 | 200,000 | 102,000 |
| **DIRECTOR PRIMARY MIRPURKHAS** | | | | **94,640,000** | **81,464,683** | **81,449,000** |

**SC21150 (150)**
**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **JK0088** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **46,717,000** | **42,601,000** | **24,790,000** |
| **A011** | **TOTAL PAY** | | **44** | **44** | **25,392,000** | **30,047,500** | **14,590,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **14,532,000** | **15,230,000** | **9,938,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 13,918,000 | 13,713,000 | 9,324,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,674,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,549,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,087,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,599,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 1,622,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 3,183,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 1,204,000 | | |
| A01102 | Personal pay | | | | 614,000 | 1,517,000 | 614,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **24** | **24** | **10,860,000** | **14,817,500** | **4,652,000** |
| A01151 | Total Basic Pay Other Staff | | 24 | 24 | 10,847,000 | 14,811,000 | 4,639,000 |
| 0 | | (BPS-14) | | | | 14,811,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 5 | 5 | 2,407,000 | | 1,226,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 656,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 626,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 7 | 7 | 2,408,000 | | 1,424,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | 1 | 824,000 | | 178,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **JK0088** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD** | | | | | | |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 795,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 646,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 578,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,329,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 578,000 | | |
| A01152 | Personal pay | | | | 13,000 | 6,500 | 13,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **21,325,000** | **12,553,500** | **10,200,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **21,121,000** | **12,329,500** | **9,976,000** |
| A01202 | House Rent Allowance | | | | 1,245,000 | 1,400,000 | 1,400,000 |
| A01203 | Conveyance Allowance | | | | 1,665,000 | 1,829,000 | 1,829,000 |
| A01207 | Washing Allowance | | | | 4,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 27,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 844,000 | 997,000 | 997,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 194,000 | 151,000 | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 56,000 | 32,000 | 32,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 240,000 | 184,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,263,000 | 953,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,703,000 | 2,031,000 | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,283,000 | 1,717,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,703,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,810,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,604,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 3,008,000 | 3,158,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **JK0088** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD** | | | | | |
| A01253 | Science Teaching Allowance | | | 1,000 | 500 | 1,000 |
| A01270 | Others | | | 2,477,000 | | 2,531,000 |
| 1 | Other | | | 2,477,000 | | 2,531,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **204,000** | **224,000** | **224,000** |
| A01274 | Medical Charges | | | 204,000 | 204,000 | 204,000 |
| A01289 | Teaching Allowance | | | | 20,000 | 20,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **740,000** | **1,912,000** | **821,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **84,000** | **84,000** | **88,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 54,000 | 54,000 | 57,000 |
| A03205 | Courier and Pilot Service | | | 27,000 | 27,000 | 28,000 |
| **A033** | **TOTAL UTILITIES** | | | **245,000** | **21,000** | **269,000** |
| A03301 | Gas | | | 21,000 | 21,000 | 23,000 |
| A03303 | Electricity | | | 224,000 | | 246,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **234,000** | **650,000** | **280,000** |
| A03805 | Travelling Allowance | | | 63,000 | 250,000 | 63,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 152,000 | 350,000 | 198,000 |
| A03808 | Conveyance Charges | | | 19,000 | 50,000 | 19,000 |
| **A039** | **TOTAL GENERAL** | | | **177,000** | **1,157,000** | **184,000** |
| A03901 | Stationery | | | 17,000 | 100,000 | 18,000 |
| A03902 | Printing and Publication | | | 32,000 | 32,000 | 32,000 |
| A03905 | Newspapers Periodicals and Books | | | 25,000 | 100,000 | 26,000 |
| A03906 | Uniforms and Protective Clothing | | | 25,000 | 125,000 | 26,000 |
| A03970 | Others | | | 78,000 | 800,000 | 82,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **JK0088** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD** | | | | | |
| 1 | Others | | | 78,000 | | 82,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **612,000** | **1,216,000** | **643,000** |
| **A130** | **TOTAL TRANSPORT** | | | **200,000** | **400,000** | **210,000** |
| A13001 | Transport | | | 200,000 | 400,000 | 210,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **200,000** | **408,000** | **210,000** |
| A13101 | Machinery and Equipment | | | 200,000 | 408,000 | 210,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **212,000** | **408,000** | **223,000** |
| A13201 | Furniture and Fixture | | | 212,000 | 408,000 | 223,000 |
| | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD** | | | **48,069,000** | **45,729,000** | **26,254,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **JK0090** | **DISTRICT OFFICER EDU(LITERACY)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,621,000** | **12,636,500** | **10,338,000** |
| **A011** | **TOTAL PAY** | | **23** | **23** | **9,691,000** | **8,834,500** | **5,496,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **2,833,000** | **1,416,500** | **2,181,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 2,833,000 | 1,416,500 | 2,181,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,088,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 814,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 931,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **18** | **18** | **6,858,000** | **7,418,000** | **3,315,000** |
| A01151 | Total Basic Pay Other Staff | | 18 | 18 | 6,858,000 | 7,418,000 | 3,315,000 |
| 0 | | (BPS-14) | | | | 7,418,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,036,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 617,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 1,598,000 | | 1,220,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 2 | 2 | 812,000 | | 356,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 590,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 584,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,034,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 587,000 | | |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **JK0090** | **DISTRICT OFFICER EDU(LITERACY)** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **6,930,000** | **3,802,000** | **4,842,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **6,930,000** | **3,802,000** | **4,842,000** |
| A01202 | House Rent Allowance | | | 434,000 | 417,000 | 417,000 |
| A01203 | Conveyance Allowance | | | 628,000 | 620,000 | 620,000 |
| A01207 | Washing Allowance | | | 4,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 9,000 | 27,000 | 27,000 |
| A01217 | Medical Allowance | | | 330,000 | 314,000 | 314,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 166,000 | | |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 169,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 451,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 771,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 576,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 771,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 605,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,028,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 741,000 | 778,000 |
| A0124S | Differential Allowance | | | | 1,661,000 | 1,661,000 |
| A01270 | Others | | | 969,000 | | 1,003,000 |
| 1 | Other | | | 969,000 | | 1,003,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **312,000** | **1,402,000** | **358,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **44,000** | **44,000** | **45,000** |
| A03201 | Postage and Telegraph | | | 8,000 | 8,000 | 8,000 |
| A03202 | Telephone and Trunk call | | | 27,000 | 27,000 | 28,000 |
| A03205 | Courier and Pilot Service | | | 9,000 | 9,000 | 9,000 |
| **A033** | **TOTAL UTILITIES** | | | | **50,000** | |
| A03302 | Water | | | | 50,000 | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **136,000** | **735,000** | **175,000** |
| A03805 | Travelling Allowance | | | | 200,000 | |

**SC21150 (150)**
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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **JK0090** | **DISTRICT OFFICER EDU(LITERACY)** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 131,000 | 500,000 | 170,000 |
| A03808 | Conveyance Charges | | | 5,000 | 35,000 | 5,000 |
| **A039** | **TOTAL GENERAL** | | | **132,000** | **573,000** | **138,000** |
| A03901 | Stationery | | | 23,000 | 123,000 | 24,000 |
| A03905 | Newspapers Periodicals and Books | | | 25,000 | 50,000 | 26,000 |
| A03906 | Uniforms and Protective Clothing | | | 6,000 | 50,000 | 6,000 |
| A03970 | Others | | | 78,000 | 350,000 | 82,000 |
| 1 | Others | | | 78,000 | | 82,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **164,000** | **624,000** | **172,000** |
| **A130** | **TOTAL TRANSPORT** | | | **63,000** | **220,000** | **66,000** |
| A13001 | Transport | | | 63,000 | 220,000 | 66,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **56,000** | **204,000** | **59,000** |
| A13101 | Machinery and Equipment | | | 56,000 | 204,000 | 59,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **45,000** | **200,000** | **47,000** |
| A13201 | Furniture and Fixture | | | 45,000 | 200,000 | 47,000 |
| **DISTRICT OFFICER EDU(LITERACY)** | | | | **17,097,000** | **14,662,500** | **10,868,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **LN0169** | **DOE LITRACY LARKANA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **7,351,000** | **4,451,000** | **4,127,000** |
| **A011** | **TOTAL PAY** | | **8** | **8** | **5,376,000** | **3,443,000** | **2,573,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **3,252,000** | **1,626,000** | **1,875,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 3,252,000 | 1,626,000 | 1,875,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,573,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,196,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 483,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **4** | **2,124,000** | **1,817,000** | **698,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | 2,124,000 | 1,817,000 | 698,000 |
| 0 | | (BPS-14) | | | | 1,817,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 653,000 | | 245,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 465,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 541,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 465,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,975,000** | **1,008,000** | **1,554,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,975,000** | **1,008,000** | **1,554,000** |
| A01202 | House Rent Allowance | | | | 152,000 | 152,000 | 152,000 |
| A01203 | Conveyance Allowance | | | | 165,000 | 165,000 | 165,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 88,000 | 88,000 | 88,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **LN0169** | **DOE LITRACY LARKANA** | | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | | 17,000 | | |
| A01226 | Computer Allowance | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 46,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 97,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 182,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 130,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 177,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 137,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 235,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 182,000 | 191,000 |
| A0124S | Differential Allowance | | | | 406,000 | 406,000 |
| A01270 | Others | | | 538,000 | | 537,000 |
| 1 | Other | | | 538,000 | | 537,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **224,000** | **224,000** | **234,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **50,000** | **50,000** | **52,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 48,000 | 48,000 | 50,000 |
| **A039** | **TOTAL GENERAL** | | | **174,000** | **174,000** | **182,000** |
| A03902 | Printing and Publication | | | 28,000 | 28,000 | 28,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 16,000 | 16,000 | 17,000 |
| A03970 | Others | | | 110,000 | 110,000 | 116,000 |
| 1 | Others | | | 110,000 | | 116,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **79,000** | **79,000** | **83,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **39,000** | **39,000** | **41,000** |
| A13101 | Machinery and Equipment | | | 39,000 | 39,000 | 41,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **40,000** | **40,000** | **42,000** |

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**Education Administration**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **091 PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911 PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103 ADMINISTRATION** | | | | | |
| **LN0169 DOE LITRACY LARKANA** | | | | | |
| A13201 Furniture and Fixture | | | 40,000 | 40,000 | 42,000 |
| **DOE LITRACY LARKANA** | | | **7,654,000** | **4,754,000** | **4,444,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **MP0148** | **DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **34,627,000** | **38,105,925** | **25,131,000** |
| **A011** | **TOTAL PAY** | | **41** | **41** | **19,588,000** | **22,309,000** | **14,692,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **23** | **23** | **12,609,000** | **10,015,000** | **11,216,000** |
| A01101 | Total Basic Pay Of Officer | | 23 | 23 | 12,191,000 | 9,264,000 | 10,798,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,464,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,626,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 569,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,344,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 1,056,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 2,140,000 | | 1,530,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 992,000 | | |
| A01102 | Personal pay | | | | 418,000 | 751,000 | 418,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **18** | **18** | **6,979,000** | **12,294,000** | **3,476,000** |
| A01151 | Total Basic Pay Other Staff | | 18 | 18 | 6,961,000 | 12,258,000 | 3,458,000 |
| 0 | | (BPS-14) | | | | 12,258,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 5 | 5 | 1,980,000 | | 1,226,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 1,521,000 | | 1,017,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 663,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 893,000 | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **MP0148** | **DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,080,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 824,000 | | |
| A01152 | Personal pay | | | | 18,000 | 36,000 | 18,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **15,039,000** | **15,796,925** | **10,439,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **14,829,000** | **13,156,925** | **7,689,000** |
| A01202 | House Rent Allowance | | | | 936,000 | 1,203,000 | 1,203,000 |
| A01203 | Conveyance Allowance | | | | 1,247,000 | 1,362,000 | 1,362,000 |
| A0120D | Integrated Allowance | | | | 21,000 | 41,000 | 41,000 |
| A01217 | Medical Allowance | | | | 648,000 | 710,000 | 710,000 |
| A0121N | Personal Allowance | | | | | 25,000 | 25,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 86,000 | 66,000 | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 56,000 | 56,000 | 56,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 149,000 | 111,594 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 848,000 | 638,766 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,819,000 | 1,369,955 | |
| A01238 | Charge Allowance | | | | 6,000 | 5,000 | 5,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,624,000 | 1,222,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,787,000 | 1,345,955 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,259,000 | 947,885 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,426,000 | 1,826,770 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,225,000 | 2,336,000 |
| A01270 | Others | | | | 1,915,000 | | 1,950,000 |
| 1 | Other | | | | 1,915,000 | | 1,950,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **210,000** | **2,640,000** | **2,750,000** |
| A01271 | Overtime Allowance | | | | 6,000 | 3,000 | 3,000 |
| A01274 | Medical Charges | | | | | 2,500,000 | 2,500,000 |
| A01289 | Teaching Allowance | | | | 20,000 | 45,000 | 45,000 |
| A01299 | Others | | | | 184,000 | 92,000 | 202,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,573,000** | **2,614,000** | **1,827,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MP0148** | **DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **191,000** | **191,000** | **201,000** |
| A03201 | Postage and Telegraph | | | 30,000 | 30,000 | 32,000 |
| A03202 | Telephone and Trunk call | | | 161,000 | 161,000 | 169,000 |
| **A033** | **TOTAL UTILITIES** | | | **114,000** | **23,000** | **125,000** |
| A03301 | Gas | | | 23,000 | 23,000 | 25,000 |
| A03303 | Electricity | | | 91,000 | | 100,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **945,000** | **1,300,000** | **1,163,000** |
| A03805 | Travelling Allowance | | | 218,000 | 300,000 | 218,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 727,000 | 1,000,000 | 945,000 |
| **A039** | **TOTAL GENERAL** | | | **323,000** | **1,100,000** | **338,000** |
| A03901 | Stationery | | | 141,000 | 400,000 | 148,000 |
| A03902 | Printing and Publication | | | 35,000 | 100,000 | 35,000 |
| A03905 | Newspapers Periodicals and Books | | | 30,000 | 200,000 | 32,000 |
| A03906 | Uniforms and Protective Clothing | | | 30,000 | 200,000 | 32,000 |
| A03970 | Others | | | 87,000 | 200,000 | 91,000 |
| 1 | Others | | | 87,000 | | 91,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **533,000** | **1,301,000** | **560,000** |
| **A130** | **TOTAL TRANSPORT** | | | **201,000** | **400,000** | **211,000** |
| A13001 | Transport | | | 201,000 | 400,000 | 211,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **161,000** | **401,000** | **169,000** |
| A13101 | Machinery and Equipment | | | 161,000 | 401,000 | 169,000 |

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**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MP0148** | **DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **171,000** | **500,000** | **180,000** |
| A13201 | Furniture and Fixture | | | 171,000 | 500,000 | 180,000 |
| | **DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS** | | | **36,733,000** | **42,020,925** | **27,518,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **MP0165** | **DISTRICT OFFICER LITERACY MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,985,000** | **8,667,000** | **8,654,000** |
| **A011** | **TOTAL PAY** | | **16** | **16** | **7,526,000** | **5,296,000** | **4,516,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **3,654,000** | **2,192,000** | **2,790,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 3,536,000 | 2,133,000 | 2,672,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,473,000 | | 957,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 560,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 742,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 761,000 | | |
| A01102 | Personal pay | | | | 118,000 | 59,000 | 118,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **10** | **10** | **3,872,000** | **3,104,000** | **1,726,000** |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 3,872,000 | 3,104,000 | 1,726,000 |
| 0 | | (BPS-14) | | | | 3,104,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 677,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 659,000 | | 407,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 605,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 447,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 447,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 590,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 447,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MP0165** | **DISTRICT OFFICER LITERACY MIRPURKHAS** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **4,459,000** | **3,371,000** | **4,138,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **3,866,000** | **2,778,000** | **3,545,000** |
| A01202 | House Rent Allowance | | | 238,000 | 322,000 | 322,000 |
| A01203 | Conveyance Allowance | | | 370,000 | 398,000 | 398,000 |
| A0120D | Integrated Allowance | | | 12,000 | 11,000 | 11,000 |
| A01216 | Qualification Allowance | | | 63,000 | 125,000 | 125,000 |
| A01217 | Medical Allowance | | | 177,000 | 216,000 | 216,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 30,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 38,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 31,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 166,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 364,000 | | |
| A01238 | Charge Allowance | | | | 4,000 | 4,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 418,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 364,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 368,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 486,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 524,000 | 550,000 |
| A0124S | Differential Allowance | | | | 1,134,000 | 1,134,000 |
| A01270 | Others | | | 741,000 | | 741,000 |
| 1 | Other | | | 741,000 | | 741,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **593,000** | **593,000** | **593,000** |
| A01274 | Medical Charges | | | 593,000 | 593,000 | 593,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **456,000** | **380,000** | **523,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **36,000** | **36,000** | **38,000** |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 30,000 | 30,000 | 32,000 |
| **A033** | **TOTAL UTILITIES** | | | **76,000** | | **84,000** |
| A03303 | Electricity | | | 76,000 | | 84,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MP0165** | **DISTRICT OFFICER LITERACY MIRPURKHAS** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **258,000** | **258,000** | **311,000** |
| A03805 | Travelling Allowance | | | 82,000 | 82,000 | 82,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 176,000 | 176,000 | 229,000 |
| **A039** | **TOTAL GENERAL** | | | **86,000** | **86,000** | **90,000** |
| A03901 | Stationery | | | 53,000 | 53,000 | 56,000 |
| A03902 | Printing and Publication | | | 16,000 | 16,000 | 16,000 |
| A03905 | Newspapers Periodicals and Books | | | 17,000 | 17,000 | 18,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **112,000** | **112,000** | **117,000** |
| **A130** | **TOTAL TRANSPORT** | | | **67,000** | **67,000** | **70,000** |
| A13001 | Transport | | | 67,000 | 67,000 | 70,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **45,000** | **45,000** | **47,000** |
| A13201 | Furniture and Fixture | | | 45,000 | 45,000 | 47,000 |
| **DISTRICT OFFICER LITERACY MIRPURKHAS** | | | | **12,553,000** | **9,159,000** | **9,294,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **MX0083** | **DO Literacy TPR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,653,000** | **7,016,000** | **6,557,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **5,183,000** | **4,273,000** | **3,280,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **2,271,000** | **3,494,000** | **2,219,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 2,112,000 | 3,439,000 | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 348,000 | | 957,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 736,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 404,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 624,000 | | |
| A01102 | Personal pay | | | | 159,000 | 55,000 | 159,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **2,912,000** | **779,000** | **1,061,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 2,912,000 | 779,000 | 1,061,000 |
| 0 | | (BPS-14) | | | | 779,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 516,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 522,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 489,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 466,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 465,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 454,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,470,000** | **2,743,000** | **3,277,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,222,000** | **2,032,000** | **2,566,000** |

**SC21150 (150)**
**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MX0083** | **DO Literacy TPR** | | | | | |
| A01202 | House Rent Allowance | | | 187,000 | 218,000 | 218,000 |
| A01203 | Conveyance Allowance | | | 205,000 | 198,000 | 198,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 1,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | 130,000 | 139,000 | 139,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 20,000 | | |
| A01226 | Computer Allowance | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 35,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 182,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 377,000 | | |
| A01233 | Unattractive Area Allowance | | | 101,000 | 122,000 | 122,000 |
| A01238 | Charge Allowance | | | 2,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 351,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 377,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 245,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 503,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 428,000 | 449,000 |
| A0124S | Differential Allowance | | | | 919,000 | 919,000 |
| A01270 | Others | | | 502,000 | | 513,000 |
| 1 | Other | | | 502,000 | | 513,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **248,000** | **711,000** | **711,000** |
| A01274 | Medical Charges | | | 244,000 | 709,000 | 709,000 |
| A01289 | Teaching Allowance | | | 4,000 | 2,000 | 2,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **965,000** | **876,000** | **1,136,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **24,000** | **24,000** | **25,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **233,000** | **144,000** | **256,000** |
| A03302 | Water | | | 144,000 | 144,000 | 158,000 |
| A03303 | Electricity | | | 89,000 | | 98,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MX0083** | **DO Literacy TPR** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 566,000 | 566,000 | 708,000 |
| A03801 | Training - Domestic | | | 39,000 | 39,000 | 39,000 |
| A03805 | Travelling Allowance | | | 55,000 | 55,000 | 55,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 472,000 | 472,000 | 614,000 |
| **A039** | **TOTAL GENERAL** | | | 142,000 | 142,000 | 147,000 |
| A03901 | Stationery | | | 41,000 | 41,000 | 43,000 |
| A03902 | Printing and Publication | | | 24,000 | 24,000 | 24,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03970 | Others | | | 46,000 | 46,000 | 48,000 |
| 1 | Others | | | 46,000 | | 48,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 157,000 | 157,000 | 165,000 |
| **A130** | **TOTAL TRANSPORT** | | | 76,000 | 76,000 | 80,000 |
| A13001 | Transport | | | 76,000 | 76,000 | 80,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 28,000 | 28,000 | 29,000 |
| A13101 | Machinery and Equipment | | | 28,000 | 28,000 | 29,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 53,000 | 53,000 | 56,000 |
| A13201 | Furniture and Fixture | | | 53,000 | 53,000 | 56,000 |
| **DO Literacy TPR** | | | | **9,775,000** | **8,049,000** | **7,858,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MX0084** | **ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | **96,786,000** | **5,103,000** | **3,689,000** |
| **A011** | **TOTAL PAY** | | | **380,000** | **1,971,000** | **380,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | | **324,000** | **1,943,000** | **324,000** |
| A01101 | Total Basic Pay Of Officer | | | | 1,418,000 | |
| A119 | ASSISTANT (BPS-16) | | | | | |
| A01102 | Personal pay | | | 324,000 | 525,000 | 324,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | | **56,000** | **28,000** | **56,000** |
| A01152 | Personal pay | | | 56,000 | 28,000 | 56,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **96,406,000** | **3,132,000** | **3,309,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **95,137,000** | **3,099,000** | **3,274,000** |
| A01202 | House Rent Allowance | | | 4,922,000 | 281,000 | 281,000 |
| A01203 | Conveyance Allowance | | | 7,667,000 | 444,000 | 444,000 |
| A01207 | Washing Allowance | | | 63,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 21,000 | 10,500 | 11,000 |
| A01217 | Medical Allowance | | | 3,360,000 | 197,000 | 197,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 1,254,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 866,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 4,457,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 11,000 | 5,500 | 6,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 9,522,000 | | |
| A01233 | Unattractive Area Allowance | | | 2,785,000 | 150,000 | 150,000 |
| A01238 | Charge Allowance | | | 20,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 16,998,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 9,486,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 17,721,000 | | |
| A01244 | Adhoc Relief | | | 58,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 12,634,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 640,000 | 672,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MX0084** | **ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI** | | | | | |
| A0124S | Differential Allowance | | | | 1,365,000 | 1,365,000 |
| A01270 | Others | | | 3,292,000 | | 142,000 |
| 1 | Other | | | 3,292,000 | | 142,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,269,000** | **33,000** | **35,000** |
| A01289 | Teaching Allowance | | | 1,265,000 | 31,000 | 31,000 |
| A01299 | Others | | | 4,000 | 2,000 | 4,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **97,000** | **52,000** | **104,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **8,000** | **8,000** | **8,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 6,000 | 6,000 | 6,000 |
| **A033** | **TOTAL UTILITIES** | | | **62,000** | **17,000** | **69,000** |
| A03302 | Water | | | 17,000 | 17,000 | 19,000 |
| A03303 | Electricity | | | 45,000 | | 50,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **13,000** | **13,000** | **13,000** |
| A03805 | Travelling Allowance | | | 13,000 | 13,000 | 13,000 |
| **A039** | **TOTAL GENERAL** | | | **14,000** | **14,000** | **14,000** |
| A03901 | Stationery | | | 6,000 | 6,000 | 6,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **8,000** | **8,000** | **8,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **4,000** | **4,000** | **4,000** |
| A13101 | Machinery and Equipment | | | 4,000 | 4,000 | 4,000 |

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**Education Administration**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MX0084** | **ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **4,000** | **4,000** | **4,000** |
| A13201 | Furniture and Fixture | | | 4,000 | 4,000 | 4,000 |
| **ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI** | | | | **96,891,000** | **5,163,000** | **3,801,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MX0085** | **ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | **1,298,000** | **44,000** | **69,000** |
| **A012** | **TOTAL ALLOWANCES** | | | **1,298,000** | **44,000** | **69,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **1,293,000** | **41,500** | **66,000** |
| A01202 | House Rent Allowance | | | 21,000 | 10,500 | 11,000 |
| A01203 | Conveyance Allowance | | | 31,000 | 15,500 | 16,000 |
| A01207 | Washing Allowance | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 15,000 | 7,500 | 8,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 4,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 2,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 13,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 32,000 | | |
| A01233 | Unattractive Area Allowance | | | 11,000 | 5,500 | 6,000 |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 518,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 32,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 544,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 43,000 | | |
| A01270 | Others | | | 22,000 | | 22,000 |
| 1 | Other | | | 22,000 | | 22,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **5,000** | **2,500** | **3,000** |
| A01289 | Teaching Allowance | | | 5,000 | 2,500 | 3,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **102,000** | **52,000** | **109,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **8,000** | **8,000** | **8,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 6,000 | 6,000 | 6,000 |
| **A033** | **TOTAL UTILITIES** | | | **67,000** | **17,000** | **74,000** |
| A03302 | Water | | | 17,000 | 17,000 | 19,000 |

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**Education Administration**

**091103 ADMINISTRATION**

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MX0085** | **ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI** | | | | | |
| A03303 | Electricity | | | 50,000 | | 55,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **13,000** | **13,000** | **13,000** |
| A03805 | Travelling Allowance | | | 13,000 | 13,000 | 13,000 |
| **A039** | **TOTAL GENERAL** | | | **14,000** | **14,000** | **14,000** |
| A03901 | Stationery | | | 6,000 | 6,000 | 6,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **9,000** | **9,000** | **9,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **4,000** | **4,000** | **4,000** |
| A13101 | Machinery and Equipment | | | 4,000 | 4,000 | 4,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **5,000** | **5,000** | **5,000** |
| A13201 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| **ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI** | | | | **1,409,000** | **105,000** | **187,000** |

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**Education Administration**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **091 PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911 PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103 ADMINISTRATION** | | | | | |
| **MX0087 ASSISTANT DISTRICT OFFICER (M) TALUKA ISLAM KOT MITHI** | | | | | |
| **A01 TOTAL EMPLOYEES RELATED EXPENSES.** | | | **14,000** | | |
| **A012 TOTAL ALLOWANCES** | | | **14,000** | | |
| **A012-1 TOTAL REGULAR ALLOWANCES** | | | **14,000** | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 14,000 | | |
| **ASSISTANT DISTRICT OFFICER (M) TALUKA ISLAM KOT MITHI** | | | **14,000** | | |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **QS0086** | **District Officer Literacy** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,423,000** | **9,530,000** | **6,291,000** |
| **A011** | **TOTAL PAY** | | **8** | **8** | **11,904,000** | **7,111,500** | **2,658,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **9,585,000** | **4,792,500** | **1,569,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 9,585,000 | 4,792,500 | 1,569,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 8,572,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 530,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 483,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **2,319,000** | **2,319,000** | **1,089,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 2,319,000 | 2,319,000 | 1,089,000 |
| 0 | | (BPS-14) | | | | 2,319,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,193,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 607,000 | | 203,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 519,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,519,000** | **2,418,500** | **3,633,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,506,000** | **2,409,000** | **3,623,000** |
| A01202 | House Rent Allowance | | | | 299,000 | 273,000 | 273,000 |
| A01203 | Conveyance Allowance | | | | 449,000 | 411,000 | 411,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | | 205,000 | 190,000 | 190,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 50,000 | | |
| A01226 | Computer Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 44,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 185,000 | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **QS0086** | **District Officer Literacy** | | | | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 471,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 216,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 509,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 219,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 627,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 465,000 | 488,000 |
| A0124S | Differential Allowance | | | | 1,042,000 | 1,042,000 |
| A01270 | Others | | | 1,202,000 | | 1,191,000 |
| 1 | Other | | | 1,202,000 | | 1,191,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **13,000** | **9,500** | **10,000** |
| A01274 | Medical Charges | | | 6,000 | 6,000 | 6,000 |
| A01289 | Teaching Allowance | | | 7,000 | 3,500 | 4,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **538,000** | **477,000** | **630,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **30,000** | **30,000** | **31,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 26,000 | 26,000 | 27,000 |
| **A033** | **TOTAL UTILITIES** | | | **61,000** | | **67,000** |
| A03303 | Electricity | | | 61,000 | | 67,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **285,000** | **285,000** | **363,000** |
| A03805 | Travelling Allowance | | | 8,000 | 8,000 | 8,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 261,000 | 261,000 | 339,000 |
| A03808 | Conveyance Charges | | | 16,000 | 16,000 | 16,000 |
| **A039** | **TOTAL GENERAL** | | | **162,000** | **162,000** | **169,000** |
| A03901 | Stationery | | | 22,000 | 22,000 | 23,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **QS0086** | **District Officer Literacy** | | | | | |
| A03902 | Printing and Publication | | | 16,000 | 16,000 | 16,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 9,000 | 9,000 | 9,000 |
| A03970 | Others | | | 95,000 | 95,000 | 100,000 |
| 1 | Others | | | 95,000 | | 100,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **31,000** | **31,000** | **33,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **16,000** | **16,000** | **17,000** |
| A13101 | Machinery and Equipment | | | 16,000 | 16,000 | 17,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **15,000** | **15,000** | **16,000** |
| A13201 | Furniture and Fixture | | | 15,000 | 15,000 | 16,000 |
| **District Officer Literacy** | | | | **16,992,000** | **10,038,000** | **6,954,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **QS0090** | **DISTRICT OFFICER (E) M/F KAMBER** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **73,928,000** | **45,113,500** | **53,343,000** |
| **A011** | **TOTAL PAY** | | **103** | **105** | **36,647,000** | **35,712,000** | **19,252,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | | **6,274,000** | **5,342,000** | |
| A01101 | Total Basic Pay Of Officer | | 15 | | 6,274,000 | 5,342,000 | |
| H099 | HEAD MISTRESS | (BPS-17) | 15 | | 6,274,000 | | |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **88** | **105** | **30,373,000** | **30,370,000** | **19,252,000** |
| A01151 | Total Basic Pay Other Staff | | 88 | 105 | 30,364,000 | 30,364,000 | 19,243,000 |
| 0 | | (BPS-14) | | | | 30,364,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| H099 | HEAD MISTRESS | (BPS-11) | | 15 | | | 3,051,000 |
| L108 | LEARNER COORDINATOR OFFICER | (BPS-11) | 14 | 16 | 6,668,000 | | 3,254,000 |
| M195 | MASTER LEARNING COORDINATOR | (BPS-11) | 2 | 2 | 1,121,000 | | 407,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 42 | 42 | 15,385,000 | | 8,009,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 15 | | | 2,261,000 |
| N003 | NAIB QASID | (BPS-02) | | 15 | | | 2,261,000 |
| C089 | CHOWKIDAR | (BPS-01) | 15 | | 3,595,000 | | |
| N003 | NAIB QASID | (BPS-01) | 15 | | 3,595,000 | | |
| A01152 | Personal pay | | | | 9,000 | 6,000 | 9,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **37,281,000** | **9,401,500** | **34,091,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **36,596,000** | **8,291,500** | **32,981,000** |
| A01202 | House Rent Allowance | | | | 2,907,000 | 2,289,000 | 2,289,000 |
| A01203 | Conveyance Allowance | | | | 3,396,000 | 2,982,000 | 2,982,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **QS0090** | **DISTRICT OFFICER (E) M/F KAMBER** | | | | | |
| A01207 | Washing Allowance | | | 14,000 | 15,000 | 15,000 |
| A01208 | Dress Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 5,000 | 3,000 | 3,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 94,000 | |
| A01217 | Medical Allowance | | | 2,688,000 | 1,698,000 | 1,698,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 1,527,000 | 1,174,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | 36,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 1,171,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 3,019,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,899,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,914,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 4,186,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,918,000 | | |
| A01244 | Adhoc Relief | | | 1,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,301,000 | | |
| A01270 | Others | | | 3,649,000 | | 25,993,000 |
| 1 | Other | | | 3,649,000 | | 25,993,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **685,000** | **1,110,000** | **1,110,000** |
| A01274 | Medical Charges | | | | 609,000 | 609,000 |
| A01289 | Teaching Allowance | | | 685,000 | 501,000 | 501,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **127,000** | **90,000** | **134,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **3,000** | **3,000** | **3,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| **A033** | **TOTAL UTILITIES** | | | **37,000** | | **41,000** |
| A03303 | Electricity | | | 37,000 | | 41,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **3,000** | **3,000** | **3,000** |
| A03808 | Conveyance Charges | | | 3,000 | 3,000 | 3,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **QS0090** | **DISTRICT OFFICER (E) M/F KAMBER** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **84,000** | **84,000** | **87,000** |
| A03901 | Stationery | | | 26,000 | 26,000 | 27,000 |
| A03902 | Printing and Publication | | | 9,000 | 9,000 | 9,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 25,000 | 25,000 | 26,000 |
| 1 | Others | | | 25,000 | | 26,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **33,000** | **33,000** | **35,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **16,000** | **16,000** | **17,000** |
| A13101 | Machinery and Equipment | | | 16,000 | 16,000 | 17,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **17,000** | **17,000** | **18,000** |
| A13201 | Furniture and Fixture | | | 17,000 | 17,000 | 18,000 |
| **DISTRICT OFFICER (E) M/F KAMBER** | | | | **74,088,000** | **45,236,500** | **53,512,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SN0116** | **DISTRICT OFFICER EDU: (LITRACY) SANGHAR** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | 1,298,000 | 2,344,000 | 1,756,000 |
| **A011** | **TOTAL PAY** | **1** | **1** | 676,000 | 1,624,000 | 957,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | **1** | **1** | 676,000 | 1,624,000 | 957,000 |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | 676,000 | 1,624,000 | 957,000 |
| D495 | DISTRICT EDUCATION OFFICER (BPS-19) | 1 | 1 | 676,000 | | 957,000 |
| A119 | ASSISTANT (BPS-16) | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | 622,000 | 720,000 | 799,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | 622,000 | 720,000 | 799,000 |
| A01202 | House Rent Allowance | | | 63,000 | 111,000 | 111,000 |
| A01203 | Conveyance Allowance | | | 36,000 | 63,000 | 63,000 |
| A01217 | Medical Allowance | | | 20,000 | 35,000 | 35,000 |
| A01224 | Entertainment Allowance | | | 4,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 8,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 40,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 91,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 49,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 91,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 30,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 122,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 162,000 | 170,000 |
| A0124S | Differential Allowance | | | | 343,000 | 343,000 |
| A01270 | Others | | | 68,000 | | 71,000 |
| 1 | Other | | | 68,000 | | 71,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 309,000 | 257,000 | 352,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 48,000 | 48,000 | 50,000 |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SN0116** | **DISTRICT OFFICER EDU: (LITRACY) SANGHAR** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **52,000** | | **57,000** |
| A03303 | Electricity | | | 52,000 | | 57,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **157,000** | **157,000** | **191,000** |
| A03805 | Travelling Allowance | | | 45,000 | 45,000 | 45,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 112,000 | 112,000 | 146,000 |
| **A039** | **TOTAL GENERAL** | | | **52,000** | **52,000** | **54,000** |
| A03901 | Stationery | | | 32,000 | 32,000 | 34,000 |
| A03905 | Newspapers Periodicals and Books | | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | | 7,000 | 7,000 | 7,000 |
| A03970 | Others | | | 6,000 | 6,000 | 6,000 |
| 1 | Others | | | 6,000 | | 6,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **28,000** | **28,000** | **29,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **7,000** | **7,000** | **7,000** |
| A13101 | Machinery and Equipment | | | 7,000 | 7,000 | 7,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **21,000** | **21,000** | **22,000** |
| A13201 | Furniture and Fixture | | | 21,000 | 21,000 | 22,000 |
| **DISTRICT OFFICER EDU: (LITRACY) SANGHAR** | | | | **1,635,000** | **2,629,000** | **2,137,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SQ0103** | **DO LITERACY** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 1,146,000 | 2,655,500 | 1,847,000 |
| **A011** | **TOTAL PAY** | | 1 | 1 | 710,000 | 1,850,000 | 957,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 1 | 1 | 710,000 | 1,850,000 | 957,000 |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | 710,000 | 1,850,000 | 957,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 710,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | | 436,000 | 805,500 | 890,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | 431,000 | 803,000 | 887,000 |
| A01202 | House Rent Allowance | | | | 26,000 | 111,000 | 111,000 |
| A01203 | Conveyance Allowance | | | | 23,000 | 63,000 | 63,000 |
| A01217 | Medical Allowance | | | | 18,000 | 46,000 | 46,000 |
| A01224 | Entertainment Allowance | | | | | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 6,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 31,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 62,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 87,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 62,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 45,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 185,000 | 194,000 |
| A0124S | Differential Allowance | | | | | 392,000 | 392,000 |
| A01270 | Others | | | | 71,000 | | 75,000 |
| 1 | Other | | | | 71,000 | | 75,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | 5,000 | 2,500 | 3,000 |
| A01289 | Teaching Allowance | | | | 5,000 | 2,500 | 3,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | 165,000 | 165,000 | 196,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | | 35,000 | 35,000 | 37,000 |
| A03201 | Postage and Telegraph | | | | 1,000 | 1,000 | 1,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SQ0103** | **DO LITERACY** | | | | | |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **96,000** | **96,000** | **125,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 96,000 | 96,000 | 125,000 |
| **A039** | **TOTAL GENERAL** | | | **34,000** | **34,000** | **34,000** |
| A03902 | Printing and Publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 6,000 | 6,000 | 6,000 |
| 1 | Others | | | 6,000 | | 6,000 |
| **DO LITERACY** | | | | **1,311,000** | **2,820,500** | **2,043,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **HB0333** | **DIRECTOR PRIMARY HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **74,081,000** | **73,180,147** | **60,844,800** |
| **A011** | **TOTAL PAY** | | **84** | **84** | **35,368,000** | **48,777,500** | **31,257,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **47** | **47** | **23,750,000** | **28,181,500** | **24,479,000** |
| A01101 | Total Basic Pay Of Officer | | 47 | 47 | 23,472,000 | 27,769,000 | 24,201,000 |
| A913 | ADDITIONAL DIRECTOR SCHOOL EDUCATION | (BPS-20) | 1 | 1 | 869,000 | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-20) | | 1 | | | 1,117,000 |
| D045 | DEPUTY DIRECTOR | (BPS-19) | | 1 | | | 957,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-19) | 1 | | 869,000 | | |
| D816 | DEPUTY DIRECTOR | (BPS-19) | | 4 | | | 3,828,000 |
| D818 | DIRECTOR (FINANCE) | (BPS-19) | 1 | 1 | 951,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 4 | | | 2,481,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 5 | | 2,775,000 | | |
| D819 | DEPUTY DIRECTOR FINANCE / AUDIT | (BPS-18) | 2 | 2 | 1,790,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 869,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 869,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 5 | 1 | 2,846,000 | | 491,000 |
| AB03 | ASSISTANT DIRECTOR FINANCE / AUDIT | (BPS-17) | 1 | 1 | 852,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 869,000 | | 491,000 |
| L048 | LAW OFFICER | (BPS-17) | 1 | 1 | 869,000 | | 491,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 869,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 6 | 6 | 1,269,000 | | 2,947,000 |
| A119 | ASSISTANT | (BPS-16) | 9 | 9 | 3,135,000 | | 2,754,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 10 | | | 3,060,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 1,193,000 | | 306,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **HB0333** | **DIRECTOR PRIMARY HYDERABAD** | | | | | | |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 10 | | 2,578,000 | | |
| A01102 | Personal pay | | | | 277,000 | 412,000 | 277,000 |
| A01105 | Qualification Pay | | | | 1,000 | 500 | 1,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **37** | **37** | **11,618,000** | **20,596,000** | **6,778,000** |
| A01151 | Total Basic Pay Other Staff | | 37 | 37 | 11,618,000 | 20,596,000 | 6,778,000 |
| 0 | | (BPS-14) | | | | 20,596,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 6 | 6 | 2,570,000 | | 1,471,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 614,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 10 | 10 | 2,024,000 | | 2,034,000 |
| D161 | DRIVER | (BPS-05) | | 3 | | | 498,000 |
| D161 | DRIVER | (BPS-04) | 4 | 1 | 1,408,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| F002 | FARASH | (BPS-02) | 1 | 1 | 548,000 | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 10 | | | 1,507,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 3 | | | 452,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 548,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 548,000 | | |
| N003 | NAIB QASID | (BPS-01) | 10 | | 2,394,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 3 | | 964,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **38,713,000** | **24,402,647** | **29,587,800** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **36,690,000** | **22,441,647** | **27,064,000** |
| A01201 | Senior Post Allowance | | | | 14,000 | 14,000 | 14,000 |
| A01202 | House Rent Allowance | | | | 3,530,000 | 3,530,000 | 3,530,000 |
| A01203 | Conveyance Allowance | | | | 2,893,000 | 3,058,000 | 3,058,000 |
| A01207 | Washing Allowance | | | | 17,000 | 17,000 | 17,000 |
| A0120D | Integrated Allowance | | | | 56,000 | 51,000 | 51,000 |
| A01216 | Qualification Allowance | | | | 9,000 | 4,500 | 5,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **HB0333** | **DIRECTOR PRIMARY HYDERABAD** | | | | | |
| A01217 | Medical Allowance | | | 1,408,000 | 1,501,000 | 1,501,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 151,000 | | |
| A01224 | Entertainment Allowance | | | 20,000 | 36,000 | 36,000 |
| A01226 | Computer Allowance | | | 131,000 | 23,000 | 23,000 |
| A01228 | Orderly Allowance | | | 152,000 | 223,000 | 223,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 354,000 | 281,756 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,843,000 | 1,439,572 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 13,000 | 6,500 | 7,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,215,000 | 3,187,672 | |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,445,000 | 2,595,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 4,215,000 | 3,183,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 2,580,000 | 1,951,813 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,621,000 | 20,834 | |
| A01250 | Incentive Allowance | | | 2,455,000 | 1,227,500 | 1,228,000 |
| A01270 | Others | | | 3,567,000 | 90,000 | 17,370,000 |
| 1 | Other | | | 3,567,000 | | 17,370,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **2,023,000** | **1,961,000** | **2,523,800** |
| A01271 | Overtime Allowance | | | 22,000 | 11,000 | 10,800 |
| A01274 | Medical Charges | | | 1,047,000 | 1,468,000 | 1,468,000 |
| A01289 | Teaching Allowance | | | 16,000 | 13,000 | 13,000 |
| A01299 | Others | | | 938,000 | 469,000 | 1,032,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **8,684,000** | **7,930,000** | **10,264,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **477,000** | **577,000** | **502,000** |
| A03201 | Postage and Telegraph | | | 102,000 | 102,000 | 107,000 |
| A03202 | Telephone and Trunk call | | | 191,000 | 191,000 | 201,000 |
| A03204 | Electronic Communication | | | 92,000 | 192,000 | 97,000 |
| A03205 | Courier and Pilot Service | | | 92,000 | 92,000 | 97,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,630,000** | **149,000** | **2,047,000** |
| A03302 | Water | | | 149,000 | 149,000 | 418,000 |
| A03303 | Electricity | | | 1,481,000 | | 1,629,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **HB0333** | **DIRECTOR PRIMARY HYDERABAD** | | | | | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **498,000** | **498,000** | **793,000** |
| A03407 | Rates and Taxes | | | 498,000 | 498,000 | 523,000 |
| A03412 | Swerage Charges/Waste Charges | | | | | 270,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,728,000** | **2,984,000** | **3,452,000** |
| A03805 | Travelling Allowance | | | 232,000 | 300,000 | 232,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,412,000 | 2,600,000 | 3,136,000 |
| A03808 | Conveyance Charges | | | 84,000 | 84,000 | 84,000 |
| **A039** | **TOTAL GENERAL** | | | **3,351,000** | **3,722,000** | **3,470,000** |
| A03901 | Stationery | | | 511,000 | 700,000 | 537,000 |
| A03902 | Printing and Publication | | | 663,000 | 663,000 | 663,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 166,000 | 166,000 | 166,000 |
| A03905 | Newspapers Periodicals and Books | | | 405,000 | 405,000 | 425,000 |
| A03906 | Uniforms and Protective Clothing | | | 110,000 | 110,000 | 116,000 |
| A03907 | Advertising & Publicity | | | 158,000 | 158,000 | 158,000 |
| A03970 | Others | | | 1,338,000 | 1,520,000 | 1,405,000 |
| 1 | Others | | | 1,338,000 | | 1,405,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,516,000** | **2,016,000** | **1,592,000** |
| **A130** | **TOTAL TRANSPORT** | | | **369,000** | **469,000** | **387,000** |
| A13001 | Transport | | | 369,000 | 469,000 | 387,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **401,000** | **501,000** | **421,000** |
| A13101 | Machinery and Equipment | | | 401,000 | 501,000 | 421,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **391,000** | **491,000** | **411,000** |

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**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **HB0333** | **DIRECTOR PRIMARY HYDERABAD** | | | | | |
| A13201 | Furniture and Fixture | | | 391,000 | 491,000 | 411,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **355,000** | **555,000** | **373,000** |
| A13701 | Hardware | | | 194,000 | 294,000 | 204,000 |
| A13702 | Software | | | 161,000 | 261,000 | 169,000 |
| **DIRECTOR PRIMARY HYDERABAD** | | | | **84,281,000** | **83,126,147** | **72,700,800** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SB0140** | **DIRECTOR PRIMARY BENAZIRABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **25,669,000** | **26,249,500** | **20,830,000** |
| **A011** | **TOTAL PAY** | | **38** | **38** | **15,742,000** | **20,824,500** | **13,660,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **13,018,000** | **17,316,000** | **10,729,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 12,994,000 | 16,454,000 | 10,705,000 |
| A040 | ADDITIONAL DIRECTOR | (BPS-20) | 1 | 1 | 1,080,000 | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-20) | | 1 | | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-19) | 1 | | 769,000 | | |
| D818 | DIRECTOR (FINANCE) | (BPS-19) | 1 | 1 | 769,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 4 | | | 2,481,000 |
| L152 | LITIGATION OFFICER | (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 382,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 4 | | 4,118,000 | | |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | | 693,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 3 | 3 | 3,208,000 | | 1,474,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 925,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 5 | | | 1,530,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 5 | | 1,050,000 | | |
| A01102 | Personal pay | | | | 24,000 | 862,000 | 24,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **18** | **18** | **2,724,000** | **3,508,500** | **2,931,000** |
| A01151 | Total Basic Pay Other Staff | | 18 | 18 | 2,707,000 | 3,500,000 | 2,914,000 |
| 0 | | (BPS-14) | | | | 3,500,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 139,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | | 317,000 | | |

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**Education Administration**

## 091103 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SB0140** | **DIRECTOR PRIMARY BENAZIRABAD** | | | | | | |
| J053 | JUNIOR CLERK | (BPS-07) | | 2 | | | 356,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | 1 | 159,000 | | 178,000 |
| D161 | DRIVER | (BPS-04) | 6 | 6 | 959,000 | | 959,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 116,000 | | |
| N003 | NAIB QASID | (BPS-01) | 6 | | 901,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 116,000 | | |
| A01152 | Personal pay | | | | 17,000 | 8,500 | 17,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,927,000** | **5,425,000** | **7,170,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,927,000** | **5,425,000** | **7,170,000** |
| A01201 | Senior Post Allowance | | | | 16,000 | 20,000 | 20,000 |
| A01202 | House Rent Allowance | | | | 669,000 | 1,033,000 | 1,033,000 |
| A01203 | Conveyance Allowance | | | | 722,000 | 1,016,000 | 1,016,000 |
| A01207 | Washing Allowance | | | | 8,000 | 7,000 | 7,000 |
| A0120D | Integrated Allowance | | | | 25,000 | 19,000 | 19,000 |
| A01217 | Medical Allowance | | | | 430,000 | 646,000 | 646,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 61,000 | | |
| A01224 | Entertainment Allowance | | | | 8,000 | 16,000 | 16,000 |
| A01226 | Computer Allowance | | | | 9,000 | 9,000 | 9,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 491,000 | 491,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 107,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 569,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,223,000 | | |
| A01239 | Special Allowance | | | | | 36,000 | 36,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 757,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,223,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 590,000 | | |
| A01244 | Adhoc Relief | | | | 6,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,621,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,123,000 | 2,229,000 |

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## 091103 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SB0140** | **DIRECTOR PRIMARY BENAZIRABAD** | | | | | |
| A01270 | Others | | | 1,570,000 | 9,000 | 1,648,000 |
| 1 | Other | | | 1,570,000 | | 1,648,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **891,000** | **649,000** | **1,035,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **28,000** | **28,000** | **29,000** |
| A03202 | Telephone and Trunk call | | | 28,000 | 28,000 | 29,000 |
| **A033** | **TOTAL UTILITIES** | | | **257,000** | **15,000** | **283,000** |
| A03301 | Gas | | | 15,000 | 15,000 | 17,000 |
| A03303 | Electricity | | | 242,000 | | 266,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **417,000** | **417,000** | **525,000** |
| A03805 | Travelling Allowance | | | 56,000 | 56,000 | 56,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 361,000 | 361,000 | 469,000 |
| **A039** | **TOTAL GENERAL** | | | **189,000** | **189,000** | **198,000** |
| A03905 | Newspapers Periodicals and Books | | | 122,000 | 122,000 | 128,000 |
| A03970 | Others | | | 67,000 | 67,000 | 70,000 |
| 1 | Others | | | 67,000 | | 70,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **335,000** | **335,000** | **351,000** |
| **A130** | **TOTAL TRANSPORT** | | | **80,000** | **80,000** | **84,000** |
| A13001 | Transport | | | 80,000 | 80,000 | 84,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **80,000** | **80,000** | **84,000** |
| A13101 | Machinery and Equipment | | | 80,000 | 80,000 | 84,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SB0140** | **DIRECTOR PRIMARY BENAZIRABAD** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **45,000** | **45,000** | **47,000** |
| A13201 | Furniture and Fixture | | | 45,000 | 45,000 | 47,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **130,000** | **130,000** | **136,000** |
| A13701 | Hardware | | | 65,000 | 65,000 | 68,000 |
| A13702 | Software | | | 65,000 | 65,000 | 68,000 |
| **DIRECTOR PRIMARY BENAZIRABAD** | | | | **26,895,000** | **27,233,500** | **22,216,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **DD0104** | **DO LITERACY** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **3,761,000** | **3,251,000** | **11,900,000** |
| **A011** | **TOTAL PAY** | | **2** | **2** | **2,101,000** | **2,385,500** | **1,185,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **1** | **1** | **1,426,000** | **2,048,000** | **1,013,000** |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | 1,370,000 | 2,020,000 | 957,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,370,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| A01102 | Personal pay | | | | 56,000 | 28,000 | 56,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **1** | **1** | **675,000** | **337,500** | **172,000** |
| A01151 | Total Basic Pay Other Staff | | 1 | 1 | 654,000 | 327,000 | 151,000 |
| 0 | | (BPS-14) | | | | 327,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 654,000 | | |
| A01152 | Personal pay | | | | 21,000 | 10,500 | 21,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,660,000** | **865,500** | **10,715,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,660,000** | **865,500** | **10,715,000** |
| A01202 | House Rent Allowance | | | | 90,000 | 111,000 | 111,000 |
| A01203 | Conveyance Allowance | | | | 85,000 | 63,000 | 63,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 8,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | | 71,000 | 53,000 | 53,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 6,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 22,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 110,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 231,000 | | |
| A01238 | Charge Allowance | | | | 3,000 | 3,000 | 3,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **DD0104** | **DO LITERACY** | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 181,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 231,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 111,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 308,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 203,000 | 3,423,000 |
| A0124S | Differential Allowance | | | | 428,000 | 3,638,000 |
| A01270 | Others | | | 202,000 | | 3,419,000 |
| 1 | Other | | | 202,000 | | 3,419,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **223,000** | **210,000** | **245,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **49,000** | **49,000** | **51,000** |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 43,000 | 43,000 | 45,000 |
| **A033** | **TOTAL UTILITIES** | | | **13,000** | | **14,000** |
| A03303 | Electricity | | | 13,000 | | 14,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **131,000** | **131,000** | **149,000** |
| A03805 | Travelling Allowance | | | 72,000 | 72,000 | 72,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 59,000 | 59,000 | 77,000 |
| **A039** | **TOTAL GENERAL** | | | **30,000** | **30,000** | **31,000** |
| A03901 | Stationery | | | 18,000 | 18,000 | 19,000 |
| A03902 | Printing and Publication | | | 4,000 | 4,000 | 4,000 |
| A03905 | Newspapers Periodicals and Books | | | 1,000 | 1,000 | 1,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,000 | 1,000 | 1,000 |
| A03970 | Others | | | 6,000 | 6,000 | 6,000 |
| 1 | Others | | | 6,000 | | 6,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **54,000** | **54,000** | **57,000** |

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**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **DD0104** | **DO LITERACY** | | | | | |
| **A130** | **TOTAL TRANSPORT** | | | **24,000** | **24,000** | **25,000** |
| A13001 | Transport | | | 24,000 | 24,000 | 25,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **15,000** | **15,000** | **16,000** |
| A13101 | Machinery and Equipment | | | 15,000 | 15,000 | 16,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **15,000** | **15,000** | **16,000** |
| A13201 | Furniture and Fixture | | | 15,000 | 15,000 | 16,000 |
| **DO LITERACY** | | | | **4,038,000** | **3,515,000** | **12,202,000** |

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**Education Administration**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **091 PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911 PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103 ADMINISTRATION** | | | | | |
| **HB0324 ASSTT. DISTT. OFFICER FEMALE QASIMABAD** | | | | | |
| **A01 TOTAL EMPLOYEES RELATED EXPENSES.** | | | **1,000** | | |
| **A012 TOTAL ALLOWANCES** | | | **1,000** | | |
| **A012-1 TOTAL REGULAR ALLOWANCES** | | | **1,000** | | |
| A0124F Adhoc Relief Allowance-2021 | | | 1,000 | | |
| **ASSTT. DISTT. OFFICER FEMALE QASIMABAD** | | | **1,000** | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **HB0331** | **DISTRICT OFFICER LITERACY HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,741,000** | **17,828,401** | **12,008,000** |
| **A011** | **TOTAL PAY** | | **20** | **20** | **9,849,000** | **9,836,000** | **5,932,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **8** | **5,573,000** | **3,926,000** | **3,695,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | 5,476,000 | 3,698,000 | 3,598,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,192,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 1,192,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 818,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,539,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 735,000 | | |
| A01102 | Personal pay | | | | 97,000 | 228,000 | 97,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **4,276,000** | **5,910,000** | **2,237,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 4,251,000 | 5,902,000 | 2,212,000 |
| 0 | | (BPS-14) | | | | 5,902,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,219,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 675,000 | | 407,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 677,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 621,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,059,000 | | |
| A01152 | Personal pay | | | | 25,000 | 8,000 | 25,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **HB0331** | **DISTRICT OFFICER LITERACY HYDERABAD** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **6,892,000** | **7,992,401** | **6,076,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **6,888,000** | **7,979,401** | **6,063,000** |
| A01202 | House Rent Allowance | | | 630,000 | 784,000 | 784,000 |
| A01203 | Conveyance Allowance | | | 551,000 | 638,000 | 638,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 13,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 286,000 | 327,000 | 327,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 58,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 2,000 | 8,000 | 8,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 72,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 368,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 826,000 | 620,000 | |
| A01238 | Charge Allowance | | | 5,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 641,000 | 486,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 826,000 | 624,714 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 533,000 | 401,793 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,100,000 | 826,894 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 981,000 | 1,030,000 |
| A0124S | Differential Allowance | | | | 2,258,000 | 2,258,000 |
| A01270 | Others | | | 973,000 | | 994,000 |
| 1 | Other | | | 973,000 | | 994,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **4,000** | **13,000** | **13,000** |
| A01289 | Teaching Allowance | | | 4,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **576,000** | **429,000** | **640,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **96,000** | **96,000** | **101,000** |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 53,000 | 53,000 | 56,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **147,000** | | **162,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **HB0331** | **DISTRICT OFFICER LITERACY HYDERABAD** | | | | | |
| A03303 | Electricity | | | 147,000 | | 162,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **177,000** | **177,000** | **216,000** |
| A03805 | Travelling Allowance | | | 27,000 | 27,000 | 27,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 131,000 | 131,000 | 170,000 |
| A03808 | Conveyance Charges | | | 19,000 | 19,000 | 19,000 |
| **A039** | **TOTAL GENERAL** | | | **156,000** | **156,000** | **161,000** |
| A03901 | Stationery | | | 44,000 | 44,000 | 46,000 |
| A03902 | Printing and Publication | | | 19,000 | 19,000 | 19,000 |
| A03905 | Newspapers Periodicals and Books | | | 47,000 | 47,000 | 49,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03907 | Advertising & Publicity | | | 18,000 | 18,000 | 18,000 |
| A03970 | Others | | | 20,000 | 20,000 | 21,000 |
| 1 | Others | | | 20,000 | | 21,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **150,000** | **150,000** | **157,000** |
| **A130** | **TOTAL TRANSPORT** | | | **80,000** | **80,000** | **84,000** |
| A13001 | Transport | | | 80,000 | 80,000 | 84,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **23,000** | **23,000** | **24,000** |
| A13101 | Machinery and Equipment | | | 23,000 | 23,000 | 24,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **47,000** | **47,000** | **49,000** |
| A13201 | Furniture and Fixture | | | 47,000 | 47,000 | 49,000 |
| **DISTRICT OFFICER LITERACY HYDERABAD** | | | | **17,467,000** | **18,407,401** | **12,805,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **HB0332** | **INSP. OF DRAWING OF SINDH HYD.** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,428,000** | **12,435,040** | **8,479,000** |
| **A011** | **TOTAL PAY** | | **17** | **17** | **6,745,000** | **6,851,000** | **4,052,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **2,321,000** | **1,165,000** | **1,844,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 2,321,000 | 1,165,000 | 1,844,000 |
| I050 | INSTRUCTOR DRAWING | (BPS-18) | | 1 | | | 620,000 |
| I050 | INSTRUCTOR DRAWING | (BPS-17) | 1 | | 844,000 | | |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 817,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 660,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **4,424,000** | **5,686,000** | **2,208,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 4,424,000 | 5,686,000 | 2,208,000 |
| 0 | | (BPS-14) | | | | 5,686,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 747,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 1,133,000 | | 814,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 573,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 585,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 723,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 663,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,683,000** | **5,584,040** | **4,427,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,656,000** | **5,557,040** | **4,400,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **HB0332** | **INSP. OF DRAWING OF SINDH HYD.** | | | | | |
| A01202 | House Rent Allowance | | | 448,000 | 615,000 | 615,000 |
| A01203 | Conveyance Allowance | | | 437,000 | 558,000 | 558,000 |
| A01207 | Washing Allowance | | | 6,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 213,000 | 263,000 | 263,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 66,000 | | |
| A01226 | Computer Allowance | | | | 5,000 | 5,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 45,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 231,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 522,000 | 396,970 | |
| A01238 | Charge Allowance | | | | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 369,000 | 279,565 | |
| A0123P | Ad-hoc Relief A 2019 | | | 522,000 | 396,970 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 379,000 | 285,905 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 696,000 | 528,630 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 678,000 | 712,000 |
| A0124S | Differential Allowance | | | | 1,503,000 | 1,503,000 |
| A01270 | Others | | | 686,000 | | 697,000 |
| 1 | Other | | | 686,000 | | 697,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **27,000** | **27,000** | **27,000** |
| A01274 | Medical Charges | | | 27,000 | 27,000 | 27,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **927,000** | **927,000** | **969,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **50,000** | **50,000** | **53,000** |
| A03201 | Postage and Telegraph | | | 14,000 | 14,000 | 15,000 |
| A03202 | Telephone and Trunk call | | | 36,000 | 36,000 | 38,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **71,000** | **71,000** | **71,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03808 | Conveyance Charges | | | 21,000 | 21,000 | 21,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **HB0332** | **INSP. OF DRAWING OF SINDH HYD.** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **806,000** | **806,000** | **845,000** |
| A03901 | Stationery | | | 40,000 | 40,000 | 42,000 |
| A03902 | Printing and Publication | | | 24,000 | 24,000 | 24,000 |
| A03905 | Newspapers Periodicals and Books | | | 15,000 | 15,000 | 16,000 |
| A03906 | Uniforms and Protective Clothing | | | 41,000 | 41,000 | 43,000 |
| A03918 | Exhibitions Fairs and other National Celebrations | | | 349,000 | 349,000 | 366,000 |
| A03970 | Others | | | 337,000 | 337,000 | 354,000 |
| 1 | Others | | | 337,000 | | 354,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **93,000** | **93,000** | **97,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **49,000** | **49,000** | **51,000** |
| A13101 | Machinery and Equipment | | | 49,000 | 49,000 | 51,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **44,000** | **44,000** | **46,000** |
| A13201 | Furniture and Fixture | | | 44,000 | 44,000 | 46,000 |
| **INSP. OF DRAWING OF SINDH HYD.** | | | | **12,448,000** | **13,455,040** | **9,545,000** |

**SC21150 (150)**
**Education Administration**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **JO0092** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **38,933,000** | **33,396,050** | **23,238,000** |
| **A011** | **TOTAL PAY** | | **32** | **32** | **17,418,000** | **23,987,000** | **11,890,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **18** | **18** | **11,391,000** | **18,513,000** | **9,272,000** |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 11,016,000 | 16,795,000 | 8,897,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,133,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 4,272,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 768,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 721,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 1,014,000 | | 1,965,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | 1 | 732,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 772,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,428,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 176,000 | | |
| A01102 | Personal pay | | | | 375,000 | 1,718,000 | 375,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **14** | **14** | **6,027,000** | **5,474,000** | **2,618,000** |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | 6,027,000 | 5,474,000 | 2,618,000 |
| 0 | | (BPS-14) | | | | 5,474,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,651,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | 1 | 652,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 939,000 | | 610,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **JO0092** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO** | | | | | | |
| D161 | DRIVER | (BPS-04) | 1 | | 569,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 810,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 852,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 554,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **21,515,000** | **9,409,050** | **11,348,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **21,467,000** | **9,403,050** | **11,342,000** |
| A01202 | House Rent Allowance | | | | 1,875,000 | 1,812,000 | 1,812,000 |
| A01203 | Conveyance Allowance | | | | 1,467,000 | 1,495,000 | 1,495,000 |
| A01207 | Washing Allowance | | | | 6,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | | 68,000 | 68,000 |
| A01217 | Medical Allowance | | | | 829,000 | 771,000 | 771,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 159,000 | | |
| A01224 | Entertainment Allowance | | | | 5,000 | 3,000 | 3,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 237,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,112,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,426,000 | | |
| A01233 | Unattractive Area Allowance | | | | 1,000 | 26,000 | 26,000 |
| A01238 | Charge Allowance | | | | 7,000 | 4,050 | 4,000 |
| A0123E | Executive Allowance | | | | | 1,220,000 | 1,281,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,641,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,426,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,056,000 | | |
| A01243 | Special Travelling Allowance | | | | 150,000 | 75,000 | 75,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,231,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,362,000 | 2,480,000 |
| A01250 | Incentive Allowance | | | | 3,036,000 | 1,518,000 | 1,518,000 |

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**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **JO0092** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO** | | | | | |
| A01270 | Others | | | 1,759,000 | | 1,760,000 |
| 1 | Other | | | 1,759,000 | | 1,760,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **48,000** | **6,000** | **6,000** |
| A01289 | Teaching Allowance | | | 48,000 | 6,000 | 6,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **11,270,000** | **13,453,000** | **11,384,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **226,000** | **226,000** | **237,000** |
| A03201 | Postage and Telegraph | | | 21,000 | 21,000 | 22,000 |
| A03202 | Telephone and Trunk call | | | 205,000 | 205,000 | 215,000 |
| **A033** | **TOTAL UTILITIES** | | | **175,000** | **25,000** | **193,000** |
| A03302 | Water | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 150,000 | | 165,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **449,000** | **1,049,000** | **517,000** |
| A03805 | Travelling Allowance | | | 185,000 | 485,000 | 185,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 226,000 | 526,000 | 294,000 |
| A03808 | Conveyance Charges | | | 38,000 | 38,000 | 38,000 |
| **A039** | **TOTAL GENERAL** | | | **10,420,000** | **12,153,000** | **10,437,000** |
| A03901 | Stationery | | | 82,000 | 482,000 | 86,000 |
| A03902 | Printing and Publication | | | 54,000 | 175,000 | 54,000 |
| A03904 | Hire of Vehicles | | | 10,000,000 | 10,000,000 | 10,000,000 |
| A03905 | Newspapers Periodicals and Books | | | 48,000 | 48,000 | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 48,000 | 48,000 | 50,000 |
| A03970 | Others | | | 188,000 | 1,400,000 | 197,000 |
| 1 | Others | | | 188,000 | | 197,000 |

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**Education Administration**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **JO0092** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **200,000** | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | **200,000** | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **546,000** | **1,413,000** | **573,000** |
| **A130** | **TOTAL TRANSPORT** | | | **225,000** | **524,000** | **236,000** |
| A13001 | Transport | | | 225,000 | 524,000 | 236,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **112,000** | **225,000** | **118,000** |
| A13101 | Machinery and Equipment | | | 112,000 | 225,000 | 118,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **120,000** | **370,000** | **126,000** |
| A13201 | Furniture and Fixture | | | 120,000 | 370,000 | 126,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **89,000** | **294,000** | **93,000** |
| A13701 | Hardware | | | 45,000 | 150,000 | 47,000 |
| A13702 | Software | | | 44,000 | 144,000 | 46,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO** | | | | **50,749,000** | **48,462,050** | **35,195,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **JO0104** | **DISTRICT OFFICER EDUCATION LITERACY JS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,081,000** | **7,845,000** | **7,652,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **8,091,000** | **5,012,500** | **3,994,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **4,523,000** | **2,921,500** | **2,777,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 4,426,000 | 2,873,000 | 2,680,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,238,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 1,032,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 893,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 663,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 600,000 | | |
| A01102 | Personal pay | | | | 97,000 | 48,500 | 97,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **3,568,000** | **2,091,000** | **1,217,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,568,000 | 2,091,000 | 1,217,000 |
| 0 | | (BPS-14) | | | | 2,091,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 667,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 596,000 | | 203,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 548,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 587,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 639,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 531,000 | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **JO0104** | **DISTRICT OFFICER EDUCATION LITERACY JS** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **4,990,000** | **2,832,500** | **3,658,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,868,000** | **2,710,500** | **3,536,000** |
| A01202 | House Rent Allowance | | | 451,000 | 496,000 | 496,000 |
| A01203 | Conveyance Allowance | | | 360,000 | 375,000 | 375,000 |
| A01207 | Washing Allowance | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 79,000 | 79,000 |
| A01217 | Medical Allowance | | | 197,000 | 165,000 | 165,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 41,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 9,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 46,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 237,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 526,000 | | |
| A01238 | Charge Allowance | | | 4,000 | 6,000 | 6,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 558,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 526,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 405,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 702,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 497,000 | 522,000 |
| A0124S | Differential Allowance | | | | 1,077,000 | 1,077,000 |
| A01270 | Others | | | 799,000 | | 800,000 |
| 1 | Other | | | 799,000 | | 800,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **122,000** | **122,000** | **122,000** |
| A01274 | Medical Charges | | | 109,000 | 109,000 | 109,000 |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **726,000** | **665,000** | **811,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **81,000** | **81,000** | **85,000** |
| A03201 | Postage and Telegraph | | | 21,000 | 21,000 | 22,000 |
| A03202 | Telephone and Trunk call | | | 60,000 | 60,000 | 63,000 |
| **A033** | **TOTAL UTILITIES** | | | **76,000** | **15,000** | **84,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **JO0104** | **DISTRICT OFFICER EDUCATION LITERACY JS** | | | | | |
| A03302 | Water | | | 15,000 | 15,000 | 17,000 |
| A03303 | Electricity | | | 61,000 | | 67,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **349,000** | **349,000** | **411,000** |
| A03805 | Travelling Allowance | | | 132,000 | 132,000 | 132,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 205,000 | 205,000 | 267,000 |
| A03808 | Conveyance Charges | | | 12,000 | 12,000 | 12,000 |
| **A039** | **TOTAL GENERAL** | | | **220,000** | **220,000** | **231,000** |
| A03901 | Stationery | | | 30,000 | 30,000 | 32,000 |
| A03902 | Printing and Publication | | | 19,000 | 19,000 | 19,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 51,000 | 51,000 | 54,000 |
| A03970 | Others | | | 82,000 | 82,000 | 86,000 |
| 1 | Others | | | 82,000 | | 86,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **64,000** | **64,000** | **66,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **28,000** | **28,000** | **29,000** |
| A13101 | Machinery and Equipment | | | 28,000 | 28,000 | 29,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **29,000** | **29,000** | **30,000** |
| A13201 | Furniture and Fixture | | | 29,000 | 29,000 | 30,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **7,000** | **7,000** | **7,000** |
| A13701 | Hardware | | | 7,000 | 7,000 | 7,000 |
| **DISTRICT OFFICER EDUCATION LITERACY JS** | | | | **13,871,000** | **8,574,000** | **8,529,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SB0138** | **DISTRICT OFFICER (LITERACY)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **3,195,000** | **925,000** | **2,890,000** |
| **A011** | **TOTAL PAY** | | **7** | **7** | **2,382,000** | **634,000** | **2,357,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **1,273,000** | **265,000** | **1,569,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 1,273,000 | 265,000 | 1,569,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 555,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 357,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 361,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **4** | **1,109,000** | **369,000** | **788,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | 1,109,000 | 369,000 | 788,000 |
| 0 | | (BPS-14) | | | | 369,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 328,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 457,000 | | 407,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 324,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **813,000** | **291,000** | **533,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **813,000** | **291,000** | **533,000** |
| A01202 | House Rent Allowance | | | | 40,000 | 33,000 | 33,000 |
| A01203 | Conveyance Allowance | | | | 64,000 | 54,000 | 54,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | | 27,000 | 23,000 | 23,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 7,000 | | |
| A01226 | Computer Allowance | | | | 5,000 | 2,500 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 4,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 26,000 | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SB0138** | **DISTRICT OFFICER (LITERACY)** | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 58,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 101,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 58,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 106,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 78,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 54,000 | 57,000 |
| A0124S | Differential Allowance | | | | 124,000 | 124,000 |
| A01270 | Others | | | 238,000 | | 238,000 |
| 1 | Other | | | 238,000 | | 238,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **936,000** | **1,619,000** | **2,724,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **96,000** | **96,000** | **101,000** |
| A03202 | Telephone and Trunk call | | | 96,000 | 96,000 | 101,000 |
| **A033** | **TOTAL UTILITIES** | | | **146,000** | | **911,000** |
| A03301 | Gas | | | | | 150,000 |
| A03302 | Water | | | | | 250,000 |
| A03303 | Electricity | | | 146,000 | | 161,000 |
| A03305 | POL for Generator | | | | | 350,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **478,000** | **900,000** | **762,000** |
| A03805 | Travelling Allowance | | | 84,000 | 200,000 | 250,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 394,000 | 700,000 | 512,000 |
| **A039** | **TOTAL GENERAL** | | | **216,000** | **623,000** | **950,000** |
| A03901 | Stationery | | | 22,000 | 100,000 | 150,000 |
| A03902 | Printing and Publication | | | 64,000 | 64,000 | 150,000 |
| A03905 | Newspapers Periodicals and Books | | | 46,000 | 75,000 | 150,000 |
| A03955 | Computer Stationery | | | | | 250,000 |
| A03970 | Others | | | 84,000 | 384,000 | 250,000 |
| 1 | Others | | | 84,000 | | 250,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SB0138** | **DISTRICT OFFICER (LITERACY)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **900,000** | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | **900,000** | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 900,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **263,000** | **2,020,000** | **926,000** |
| **A130** | **TOTAL TRANSPORT** | | | **120,000** | **320,000** | **126,000** |
| A13001 | Transport | | | 120,000 | 320,000 | 126,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **69,000** | **500,000** | **150,000** |
| A13101 | Machinery and Equipment | | | 69,000 | 500,000 | 150,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **74,000** | **600,000** | **200,000** |
| A13201 | Furniture and Fixture | | | 74,000 | 600,000 | 200,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **600,000** | **450,000** |
| A13702 | Software | | | | 300,000 | 200,000 |
| A13703 | I.T. Equipment | | | | 300,000 | 250,000 |
| **DISTRICT OFFICER (LITERACY)** | | | | **4,394,000** | **5,464,000** | **6,540,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SL0016** | **DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **25,984,000** | **19,078,000** | **20,454,000** |
| **A011** | **TOTAL PAY** | | **33** | **33** | **14,540,000** | **13,019,000** | **12,956,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **22** | **22** | **11,296,000** | **9,758,000** | **11,065,000** |
| A01101 | Total Basic Pay Of Officer | | 22 | 22 | 10,353,000 | 8,877,000 | 10,122,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 734,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,830,000 | | 2,481,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,044,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 592,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 851,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 3 | 3 | 714,000 | | 918,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 588,000 | | |
| A01102 | Personal pay | | | | 943,000 | 881,000 | 943,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **3,244,000** | **3,261,000** | **1,891,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 3,220,000 | 3,249,000 | 1,867,000 |
| 0 | | (BPS-14) | | | | 3,249,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 302,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 483,000 | | 407,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 335,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 326,000 | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SL0016** | **DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,097,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 677,000 | | |
| A01152 | Personal pay | | | | 24,000 | 12,000 | 24,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **11,444,000** | **6,059,000** | **7,498,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **11,003,000** | **5,838,500** | **7,277,000** |
| A01202 | House Rent Allowance | | | | 675,000 | 630,000 | 630,000 |
| A01203 | Conveyance Allowance | | | | 752,000 | 723,000 | 723,000 |
| A01207 | Washing Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 5,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 438,000 | 390,000 | 390,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 38,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 132,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 674,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,446,000 | | |
| A01238 | Charge Allowance | | | | 11,000 | 5,500 | 6,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,277,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,442,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 781,000 | | |
| A01244 | Adhoc Relief | | | | 37,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,928,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,301,000 | 1,366,000 |
| A0124S | Differential Allowance | | | | | 2,775,000 | 2,775,000 |
| A01270 | Others | | | | 1,357,000 | | 1,373,000 |
| 1 | Other | | | | 1,357,000 | | 1,373,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **441,000** | **220,500** | **221,000** |
| A01289 | Teaching Allowance | | | | 441,000 | 220,500 | 221,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,484,000** | **3,136,000** | **1,673,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SL0016** | **DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 572,000 | 622,000 | 714,000 |
| A03805 | Travelling Allowance | | | 100,000 | 150,000 | 100,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 472,000 | 472,000 | 614,000 |
| **A039** | **TOTAL GENERAL** | | | 912,000 | 2,514,000 | 959,000 |
| A03901 | Stationery | | | 116,000 | 416,000 | 122,000 |
| A03902 | Printing and Publication | | | 100,000 | 200,000 | 100,000 |
| A03905 | Newspapers Periodicals and Books | | | 116,000 | 200,000 | 122,000 |
| A03906 | Uniforms and Protective Clothing | | | 116,000 | 300,000 | 122,000 |
| A03955 | Computer Stationery | | | 116,000 | 220,000 | 128,000 |
| A03970 | Others | | | 348,000 | 1,178,000 | 365,000 |
| 1 | Others | | | 348,000 | | 365,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 472,000 | 472,000 | 1,035,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 341,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 341,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| 1W | One Scanner | | | | | 55,000 |
| 401 | One Printer | | | | | 62,000 |
| C10 | ONE COMPUTER WITH ALL ACCESSORIES | | | | | 224,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | 132,000 | 132,000 | 594,000 |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | 594,000 |
| 075 | One Water Dispenser | | | 36,000 | | |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | 130,000 |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SL0016** | **DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL** | | | | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | **100,000** |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | 100,000 |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| 01 | FURNITURE AND FIXTURE | | | | | 100,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **348,000** | **800,000** | **366,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **116,000** | **300,000** | **122,000** |
| A13101 | Machinery and Equipment | | | 116,000 | 300,000 | 122,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **116,000** | **250,000** | **122,000** |
| A13201 | Furniture and Fixture | | | 116,000 | 250,000 | 122,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **116,000** | **250,000** | **122,000** |
| A13701 | Hardware | | | 116,000 | 250,000 | 122,000 |
| **DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL** | | | | **28,288,000** | **23,486,000** | **23,528,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SL0017** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **18,670,000** | **17,616,000** | **15,710,000** |
| **A011** | **TOTAL PAY** | | **22** | **22** | **10,109,000** | **12,070,000** | **9,114,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | **15** | **8,498,000** | **9,501,000** | **7,776,000** |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | 8,331,000 | 9,006,000 | 7,609,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 734,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 3,411,000 | | 2,481,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,322,000 | | 1,965,000 |
| L048 | LAW OFFICER | (BPS-17) | 1 | 1 | 382,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 382,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 584,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 516,000 | | |
| A01102 | Personal pay | | | | 167,000 | 495,000 | 167,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **1,611,000** | **2,569,000** | **1,338,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 1,589,000 | 2,558,000 | 1,316,000 |
| 0 | | (BPS-14) | | | | 2,558,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 191,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 642,000 | | 610,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 125,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | | 631,000 | | |
| A01152 | Personal pay | | | | 22,000 | 11,000 | 22,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SL0017** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | 8,561,000 | 5,546,000 | 6,596,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | 8,548,000 | 5,533,000 | 6,583,000 |
| A01202 | House Rent Allowance | | | 577,000 | 609,000 | 609,000 |
| A01203 | Conveyance Allowance | | | 610,000 | 678,000 | 678,000 |
| A01207 | Washing Allowance | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | 6,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 351,000 | 361,000 | 361,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 40,000 | 54,000 | |
| A01224 | Entertainment Allowance | | | 3,000 | 1,500 | 2,000 |
| A01226 | Computer Allowance | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 101,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 521,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,133,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 1,500 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 960,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,133,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 614,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,500,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,211,000 | 1,272,000 |
| A0124S | Differential Allowance | | | | 2,592,000 | 2,592,000 |
| A01270 | Others | | | 992,000 | | 1,042,000 |
| 1 | Other | | | 992,000 | | 1,042,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 13,000 | 13,000 | 13,000 |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 1,484,000 | 3,522,000 | 1,673,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 572,000 | 1,372,000 | 714,000 |
| A03805 | Travelling Allowance | | | 100,000 | 500,000 | 100,000 |

**SC21150 (150)**
**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SL0017** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 472,000 | 872,000 | 614,000 |
| **A039** | **TOTAL GENERAL** | | | **912,000** | **2,150,000** | **959,000** |
| A03901 | Stationery | | | 116,000 | 350,000 | 122,000 |
| A03902 | Printing and Publication | | | 100,000 | 250,000 | 100,000 |
| A03905 | Newspapers Periodicals and Books | | | 116,000 | 350,000 | 122,000 |
| A03906 | Uniforms and Protective Clothing | | | 116,000 | 250,000 | 122,000 |
| A03955 | Computer Stationery | | | 116,000 | 350,000 | 128,000 |
| A03970 | Others | | | 348,000 | 600,000 | 365,000 |
| 1 | Others | | | 348,000 | | 365,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **348,000** | **1,350,000** | **366,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SL0017** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **116,000** | **350,000** | **122,000** |
| A13101 | Machinery and Equipment | | | 116,000 | 350,000 | 122,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **116,000** | **450,000** | **122,000** |
| A13201 | Furniture and Fixture | | | 116,000 | 450,000 | 122,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **116,000** | **550,000** | **122,000** |
| A13701 | Hardware | | | 116,000 | 400,000 | 122,000 |
| A13702 | Software | | | | 150,000 | |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL** | | | | **20,974,000** | **22,960,000** | **17,749,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **TN0087** | **D.O LITERACY** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | **856,000** | **193,000** | **353,000** |
| **A011** | **TOTAL PAY** | **1** | **1** | **368,000** | **184,000** | **306,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | **1** | **1** | **368,000** | **184,000** | **306,000** |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | 368,000 | 184,000 | 306,000 |
| A119 | ASSISTANT (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR (BPS-16) | 1 | | 368,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | **488,000** | **9,000** | **47,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **488,000** | **9,000** | **47,000** |
| A01202 | House Rent Allowance | | | 5,000 | 2,500 | 3,000 |
| A01203 | Conveyance Allowance | | | 9,000 | 4,500 | 5,000 |
| A01217 | Medical Allowance | | | 4,000 | 2,000 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 407,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 3,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 17,000 | | |
| A01270 | Others | | | 37,000 | | 37,000 |
| 1 | Other | | | 37,000 | | 37,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,154,000** | **888,000** | **1,305,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **TN0087** | **D.O LITERACY** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **177,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **59,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **D.O LITERACY** | | | | **2,187,000** | **1,258,000** | **1,844,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **HB0316** | **DIR OF LITE NON FORMAL EDU HYDERABAD DIV** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 1,848,000 | 815,500 | 2,844,000 |
| **A011** | **TOTAL PAY** | | 3 | 3 | 1,583,000 | 791,500 | 660,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 1 | 1 | 546,000 | 273,000 | 306,000 |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | 546,000 | 273,000 | 306,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 546,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 2 | 2 | 1,037,000 | 518,500 | 354,000 |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 1,037,000 | 518,500 | 354,000 |
| 0 | | (BPS-14) | | | | 518,500 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 528,000 | | 203,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 509,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | 265,000 | 24,000 | 2,184,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | 265,000 | 24,000 | 2,184,000 |
| A01202 | House Rent Allowance | | | | 17,000 | 8,500 | 9,000 |
| A01203 | Conveyance Allowance | | | | 21,000 | 10,500 | 11,000 |
| A01217 | Medical Allowance | | | | 10,000 | 5,000 | 5,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 9,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 7,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 9,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 34,000 | | |
| A01270 | Others | | | | 158,000 | | 2,159,000 |
| 1 | Other | | | | 158,000 | | 2,159,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | 1,154,000 | 888,000 | 1,305,000 |

**SC21150 (150)**
**Education Administration**

## 091103 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **HB0316** | **DIR OF LITE NON FORMAL EDU HYDERABAD DIV** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **177,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **59,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |

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**Education Administration**

## 091103 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **HB0316** | **DIR OF LITE NON FORMAL EDU HYDERABAD DIV** | | | | | |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **DIR OF LITE NON FORMAL EDU HYDERABAD DIV** | | | | **3,179,000** | **1,880,500** | **4,335,000** |

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**Education Administration**

## 091103 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ0750** | **DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 58,824,000 | 42,879,330 | 44,391,000 |
| **A011** | **TOTAL PAY** | | 67 | 67 | 41,854,000 | 25,854,500 | 30,916,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 25 | 25 | 15,783,000 | 12,108,000 | 14,229,000 |
| A01101 | Total Basic Pay Of Officer | | 25 | 25 | 13,274,000 | 9,576,000 | 11,720,000 |
| D077 | DIRECTOR | (BPS-20) | | 1 | | | 1,117,000 |
| A040 | ADDITIONAL DIRECTOR | (BPS-19) | 1 | 1 | 936,000 | | 957,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | | 1,682,000 | | |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 3 | 3 | 2,137,000 | | 1,860,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,569,000 | | 982,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 4 | 4 | 1,884,000 | | 1,965,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 583,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 1,367,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,455,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 7 | | | 2,142,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 7 | | 1,661,000 | | |
| A01102 | Personal pay | | | | 349,000 | 372,000 | 349,000 |
| A01106 | Total Pay of contract officer | | | | 2,160,000 | 2,160,000 | 2,160,000 |
| A119 | ASSISTANT | (BPS-16) | | | 2,160,000 | | 2,160,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 42 | 42 | 26,071,000 | 13,746,500 | 16,687,000 |
| A01151 | Total Basic Pay Other Staff | | 42 | 42 | 18,718,000 | 6,398,000 | 9,334,000 |
| A230 | ASSISTANT FIELD OFFICER | (BPS-15) | 23 | 23 | 6,952,000 | | 5,994,000 |
| 0 | | (BPS-14) | | | | 6,398,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,952,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 2,922,000 | | 814,000 |

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**Education Administration**

## 091103 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ0750** | **DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.** | | | | | | |
| S206 | STORE KEEPER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| S206 | STORE KEEPER | (BPS-05) | 1 | | 575,000 | | |
| D161 | DRIVER | (BPS-04) | 4 | 2 | 1,307,000 | | 320,000 |
| N003 | NAIB QASID | (BPS-02) | | 8 | | | 1,206,000 |
| N003 | NAIB QASID | (BPS-01) | 8 | | 5,010,000 | | |
| A01152 | Personal pay | | | | 9,000 | 4,500 | 9,000 |
| A01156 | Total Pay of contract staff | | | | 7,344,000 | 7,344,000 | 7,344,000 |
| 0 | | (BPS-14) | | | | 7,344,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 7,344,000 | | 7,344,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,970,000** | **17,024,830** | **13,475,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **14,821,000** | **14,809,330** | **11,259,000** |
| A01202 | House Rent Allowance | | | | 1,257,000 | 1,311,000 | 1,311,000 |
| A01203 | Conveyance Allowance | | | | 989,000 | 911,000 | 911,000 |
| A01207 | Washing Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 500,000 | 498,000 | 498,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 126,000 | 95,903 | |
| A01224 | Entertainment Allowance | | | | 5,000 | 8,000 | 8,000 |
| A01226 | Computer Allowance | | | | 50,000 | 48,000 | 48,000 |
| A01228 | Orderly Allowance | | | | 8,000 | 88,000 | 88,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 147,000 | 110,715 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 743,000 | 561,665 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,580,000 | 1,193,879 | |
| A01239 | Special Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,443,000 | 1,087,668 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,573,000 | 1,189,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,078,000 | 815,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,097,000 | 1,585,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,619,000 | 1,700,000 |
| A0124S | Differential Allowance | | | | | 3,471,000 | 3,471,000 |
| A01270 | Others | | | | 3,199,000 | 192,000 | 3,199,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ0750** | **DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.** | | | | | |
| 1 | Other | | | 3,199,000 | | 3,199,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **2,149,000** | **2,215,500** | **2,216,000** |
| A01274 | Medical Charges | | | 2,148,000 | 2,215,000 | 2,215,000 |
| A01299 | Others | | | 1,000 | 500 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,372,000** | **3,949,000** | **2,890,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **177,000** | **177,000** | **186,000** |
| A03201 | Postage and Telegraph | | | 21,000 | 21,000 | 22,000 |
| A03202 | Telephone and Trunk call | | | 156,000 | 156,000 | 164,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,794,000** | **2,294,000** | **2,286,000** |
| A03805 | Travelling Allowance | | | 128,000 | 128,000 | 128,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,639,000 | 2,139,000 | 2,131,000 |
| A03808 | Conveyance Charges | | | 27,000 | 27,000 | 27,000 |
| **A039** | **TOTAL GENERAL** | | | **401,000** | **1,478,000** | **418,000** |
| A03901 | Stationery | | | 97,000 | 500,000 | 102,000 |
| A03902 | Printing and Publication | | | 57,000 | 300,000 | 57,000 |
| A03905 | Newspapers Periodicals and Books | | | 118,000 | 118,000 | 124,000 |
| A03906 | Uniforms and Protective Clothing | | | 60,000 | 60,000 | 63,000 |
| A03970 | Others | | | 69,000 | 500,000 | 72,000 |
| 1 | Others | | | 69,000 | | 72,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **600,000,000** | **600,000,000** | **1,553,239,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **600,000,000** | **600,000,000** | **1,553,239,000** |
| A05270 | To Others | | | 600,000,000 | 600,000,000 | 1,553,239,000 |
| N01 | Mobility / Transportaion (Purchase of Vehicle) (One Time Grant) | | | | | 37,500,000 |
| N02 | Purchase of Physical Assets (One Time Grant) | | | | | 12,698,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ0750** | **DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.** | | | | | |
| N03 | Operating Expenses of PPU & DPU | | | | | 59,240,000 |
| N04 | Assessment & Certification of NFE Learners | | | | | 18,900,000 |
| N05 | Printing of Text Books/Learning Materials | | | | | 136,220,000 |
| N06 | Functionalization Cost of CBO's/NGO's | | | | | 1,215,000,000 |
| N07 | Unforeseen Expenses @ 5% of year wise total Cost | | | | | 72,952,000 |
| N08 | Third Party Validation @1% of year wise total Cost | | | | | 729,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **2,137,000** | **3,000,000** | **2,244,000** |
| **A130** | **TOTAL TRANSPORT** | | | **852,000** | **1,000,000** | **895,000** |
| A13001 | Transport | | | 852,000 | 1,000,000 | 895,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **642,000** | **1,000,000** | **674,000** |
| A13101 | Machinery and Equipment | | | 642,000 | 1,000,000 | 674,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **643,000** | **1,000,000** | **675,000** |
| A13201 | Furniture and Fixture | | | 643,000 | 1,000,000 | 675,000 |
| | **DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.** | | | **663,333,000** | **649,828,330** | **1,602,764,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ0762** | **DIRECTOR GENERAL (M/E) EDUCATION & LITRECY** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **48,915,000** | **35,152,129** | **41,450,000** |
| **A011** | **TOTAL PAY** | | **63** | **66** | **26,638,000** | **13,911,000** | **21,667,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **25** | **28** | **15,527,000** | **6,909,000** | **14,687,000** |
| A01101 | Total Basic Pay Of Officer | | 25 | 28 | 15,527,000 | 6,879,000 | 14,687,000 |
| D076 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 1,403,000 | | 1,117,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 3 | 3 | 1,355,000 | | 1,860,000 |
| D598 | DATA ANALYST / DATABASE ADMINISTRATOR | (BPS-18) | 1 | 1 | 840,000 | | 620,000 |
| R114 | REGIONAL MONITORING & EVALUATION OFFICER | (BPS-18) | 3 | 6 | 1,381,000 | | 3,908,000 |
| S268 | SYSTEM ANALYST | (BPS-18) | 1 | 1 | 840,000 | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 2 | 2 | 1,427,000 | | 982,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 945,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 4 | 4 | 1,460,000 | | 1,965,000 |
| S584 | SYSTEM SUPPORT ENGINEER | (BPS-17) | 1 | 1 | 945,000 | | 491,000 |
| W064 | WEB DESIGNER | (BPS-17) | 1 | 1 | 945,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 3,759,000 | | 1,836,000 |
| A134 | ASSISTANT ACCOUNTS OFFICER | (BPS-16) | 1 | 1 | 227,000 | | 306,000 |
| A01103 | Special pay | | | | | 22,000 | |
| A01105 | Qualification Pay | | | | | 8,000 | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **38** | **38** | **11,111,000** | **7,002,000** | **6,980,000** |
| A01151 | Total Basic Pay Other Staff | | 38 | 38 | 10,977,000 | 6,991,000 | 6,846,000 |
| 0 | | (BPS-14) | | | | 6,991,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 11 | 11 | 3,385,000 | | 2,367,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ0762** | **DIRECTOR GENERAL (M/E) EDUCATION & LITRECY** | | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 1,468,000 | | 1,220,000 |
| D161 | DRIVER | (BPS-04) | 11 | 11 | 2,362,000 | | 1,758,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 597,000 | | |
| N003 | NAIB QASID | (BPS-01) | 6 | 2 | 2,568,000 | | 296,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 597,000 | | |
| A01152 | Personal pay | | | | 134,000 | 11,000 | 134,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **22,277,000** | **21,241,129** | **19,783,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **21,332,000** | **20,011,629** | **18,522,000** |
| A01201 | Senior Post Allowance | | | | 5,000 | 2,500 | 3,000 |
| A01202 | House Rent Allowance | | | | 1,664,000 | 1,472,000 | 1,681,000 |
| A01203 | Conveyance Allowance | | | | 926,000 | 894,000 | 1,074,000 |
| A01207 | Washing Allowance | | | | 4,000 | 2,000 | 137,000 |
| A0120D | Integrated Allowance | | | | 57,000 | 56,000 | 56,000 |
| A01216 | Qualification Allowance | | | | 9,000 | 4,500 | 5,000 |
| A01217 | Medical Allowance | | | | 655,000 | 564,000 | 564,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 79,000 | 68,000 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 5,000 | 5,000 |
| A01226 | Computer Allowance | | | | 47,000 | 58,000 | 58,000 |
| A01228 | Orderly Allowance | | | | 27,000 | 13,500 | 14,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 137,000 | 132,648 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 660,000 | 555,922 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,389,000 | 1,094,705 | |
| A0123E | Executive Allowance | | | | | 1,503,000 | 1,578,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,191,000 | 906,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,320,000 | 1,044,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 832,000 | 654,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,665,000 | 1,306,854 | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ0762** | **DIRECTOR GENERAL (M/E) EDUCATION & LITRECY** | | | | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,296,000 | 2,010,000 |
| A0124S | Differential Allowance | | | | 2,824,000 | 3,131,000 |
| A01250 | Incentive Allowance | | | 8,122,000 | 5,530,000 | 5,530,000 |
| A01270 | Others | | | 2,512,000 | | 2,651,000 |
| 1 | Other | | | 2,512,000 | | 2,651,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **945,000** | **1,229,500** | **1,261,000** |
| A01271 | Overtime Allowance | | | 43,000 | 21,500 | 22,000 |
| A01274 | Medical Charges | | | 850,000 | 1,182,000 | 1,182,000 |
| A01299 | Others | | | 52,000 | 26,000 | 57,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **26,032,000** | **28,472,882** | **28,965,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **3,252,000** | **5,692,882** | **3,415,000** |
| A03201 | Postage and Telegraph | | | 560,000 | 560,000 | 588,000 |
| A03202 | Telephone and Trunk call | | | 857,000 | 3,297,882 | 900,000 |
| A03204 | Electronic Communication | | | 1,654,000 | 1,654,000 | 1,737,000 |
| A03205 | Courier and Pilot Service | | | 181,000 | 181,000 | 190,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,572,000** | **1,572,000** | **1,798,000** |
| A03301 | Gas | | | 121,000 | 121,000 | 133,000 |
| A03302 | Water | | | 121,000 | 121,000 | 133,000 |
| A03303 | Electricity | | | 983,000 | 983,000 | 1,081,000 |
| A03305 | POL for Generator | | | 347,000 | 347,000 | 451,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **9,075,000** | **9,075,000** | **9,983,000** |
| A03402 | Rent for Office Building | | | 9,075,000 | 9,075,000 | 9,983,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **5,263,000** | **5,263,000** | **6,336,000** |
| A03801 | Training - Domestic | | | 162,000 | 162,000 | 162,000 |
| A03805 | Travelling Allowance | | | 1,322,000 | 1,322,000 | 1,322,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ0762** | **DIRECTOR GENERAL (M/E) EDUCATION & LITRECY** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 3,575,000 | 3,575,000 | 4,648,000 |
| A03808 | Conveyance Charges | | | 204,000 | 204,000 | 204,000 |
| **A039** | **TOTAL GENERAL** | | | **6,870,000** | **6,870,000** | **7,433,000** |
| A03901 | Stationery | | | 508,000 | 508,000 | 533,000 |
| A03902 | Printing and Publication | | | 439,000 | 439,000 | 439,000 |
| A03905 | Newspapers Periodicals and Books | | | 200,000 | 200,000 | 210,000 |
| A03906 | Uniforms and Protective Clothing | | | 56,000 | 56,000 | 59,000 |
| A03919 | Payments to other for Service Rendered | | | 4,840,000 | 4,840,000 | 5,324,000 |
| 1 | Others | | | 4,840,000 | | |
| A03970 | Others | | | 827,000 | 827,000 | 868,000 |
| 1 | Others | | | 827,000 | | 868,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **2,931,000** | **2,931,000** | **1,232,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **280,000** | **280,000** | **1,110,000** |
| A09201 | Hardware | | | 280,000 | 280,000 | 1,110,000 |
| 231 | Two Computers with all Accessories | | | 280,000 | | |
| SL6 | Six (06) Laptops | | | | | 1,110,000 |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | **2,651,000** | **2,651,000** | **122,000** |
| A09501 | Transport | | | 2,651,000 | 2,651,000 | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| 193 | One Motor Cycle (70cc) | | | 95,000 | | |
| OV1 | One Vehicle 1300 CC | | | 2,556,000 | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **5,896,000** | **5,896,000** | **6,189,000** |
| **A130** | **TOTAL TRANSPORT** | | | **1,103,000** | **1,103,000** | **1,158,000** |
| A13001 | Transport | | | 1,103,000 | 1,103,000 | 1,158,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ0762** | **DIRECTOR GENERAL (M/E) EDUCATION & LITRECY** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **551,000** | **551,000** | **579,000** |
| A13101 | Machinery and Equipment | | | 551,000 | 551,000 | 579,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **331,000** | **331,000** | **348,000** |
| A13201 | Furniture and Fixture | | | 331,000 | 331,000 | 348,000 |
| **A133** | **TOTAL BUILDINGS AND STRUCTURE** | | | **50,000** | **50,000** | **50,000** |
| A13301 | Office Buildings | | | 50,000 | 50,000 | 50,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **3,861,000** | **3,861,000** | **4,054,000** |
| A13701 | Hardware | | | 1,379,000 | 1,379,000 | 1,448,000 |
| A13702 | Software | | | 1,379,000 | 1,379,000 | 1,448,000 |
| A13703 | I.T. Equipment | | | 1,103,000 | 1,103,000 | 1,158,000 |
| **DIRECTOR GENERAL (M/E) EDUCATION & LITRECY** | | | | **83,774,000** | **72,452,011** | **77,836,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **LN0163** | **DIR OF LITE NON FORMAL EDU LARKANA DIV** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 1,506,000 | 658,500 | 812,000 |
| **A011** | **TOTAL PAY** | | 3 | 3 | 1,269,000 | 634,500 | 660,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 1 | 1 | 442,000 | 221,000 | 306,000 |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | 442,000 | 221,000 | 306,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 442,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 2 | 2 | 827,000 | 413,500 | 354,000 |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 827,000 | 413,500 | 354,000 |
| 0 | | (BPS-14) | | | | 413,500 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 423,000 | | 203,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 404,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | 237,000 | 24,000 | 152,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | 237,000 | 24,000 | 152,000 |
| A01202 | House Rent Allowance | | | | 17,000 | 8,500 | 9,000 |
| A01203 | Conveyance Allowance | | | | 21,000 | 10,500 | 11,000 |
| A01217 | Medical Allowance | | | | 10,000 | 5,000 | 5,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 9,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 10,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 9,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 34,000 | | |
| A01270 | Others | | | | 127,000 | | 127,000 |
| 1 | Other | | | | 127,000 | | 127,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | 1,154,000 | 888,000 | 1,305,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | | 68,000 | 68,000 | 72,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **LN0163** | **DIR OF LITE NON FORMAL EDU LARKANA DIV** | | | | | |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **177,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **59,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |

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**Education Administration**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **091 PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911 PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103 ADMINISTRATION** | | | | | |
| **LN0163 DIR OF LITE NON FORMAL EDU LARKANA DIV** | | | | | |
| **A132 TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **DIR OF LITE NON FORMAL EDU LARKANA DIV** | | | **2,837,000** | **1,723,500** | **2,303,000** |

**SC21150 (150)**
**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **MP0171** | **DIRECTORATE OF LITERACY NON FORMAL EDUCA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **1,507,000** | **658,500** | **812,000** |
| **A011** | **TOTAL PAY** | | **3** | **3** | **1,269,000** | **634,500** | **660,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **1** | **1** | **442,000** | **221,000** | **306,000** |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | 442,000 | 221,000 | 306,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 442,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **2** | **2** | **827,000** | **413,500** | **354,000** |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 827,000 | 413,500 | 354,000 |
| 0 | | (BPS-14) | | | | 413,500 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 423,000 | | 203,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 404,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **238,000** | **24,000** | **152,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **238,000** | **24,000** | **152,000** |
| A01202 | House Rent Allowance | | | | 17,000 | 8,500 | 9,000 |
| A01203 | Conveyance Allowance | | | | 21,000 | 10,500 | 11,000 |
| A01217 | Medical Allowance | | | | 10,000 | 5,000 | 5,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 9,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 10,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 9,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 34,000 | | |
| A01270 | Others | | | | 127,000 | | 127,000 |
| 1 | Other | | | | 127,000 | | 127,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,154,000** | **888,000** | **1,305,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MP0171** | **DIRECTORATE OF LITERACY NON FORMAL EDUCA** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **177,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **59,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **MP0171** | **DIRECTORATE OF LITERACY NON FORMAL EDUCA** | | | | | |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **DIRECTORATE OF LITERACY NON FORMAL EDUCA** | | | | **2,838,000** | **1,723,500** | **2,303,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SY0166** | **DIRECTORATE OF LIT NON FORMAL EDU SK** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **1,159,000** | **501,000** | **781,000** |
| **A011** | **TOTAL PAY** | | **3** | **3** | **954,000** | **477,000** | **660,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **1** | **1** | **337,000** | **168,500** | **306,000** |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | 337,000 | 168,500 | 306,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 337,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **2** | **2** | **617,000** | **308,500** | **354,000** |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 617,000 | 308,500 | 354,000 |
| 0 | | (BPS-14) | | | | 308,500 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 318,000 | | 203,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 299,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **205,000** | **24,000** | **121,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **205,000** | **24,000** | **121,000** |
| A01202 | House Rent Allowance | | | | 17,000 | 8,500 | 9,000 |
| A01203 | Conveyance Allowance | | | | 21,000 | 10,500 | 11,000 |
| A01217 | Medical Allowance | | | | 10,000 | 5,000 | 5,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 9,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 10,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 9,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 34,000 | | |
| A01270 | Others | | | | 95,000 | | 96,000 |
| 1 | Other | | | | 95,000 | | 96,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,154,000** | **888,000** | **1,305,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **68,000** | **68,000** | **72,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SY0166** | **DIRECTORATE OF LIT NON FORMAL EDU SK** | | | | | |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **177,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **59,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |

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**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **091 PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911 PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103 ADMINISTRATION** | | | | | |
| **SY0166 DIRECTORATE OF LIT NON FORMAL EDU SK** | | | | | |
| **A132 TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **DIRECTORATE OF LIT NON FORMAL EDU SK** | | | **2,490,000** | **1,566,000** | **2,272,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SY0175** | **DIRECTOR PRIMARY SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **84,792,000** | **70,757,812** | **81,068,000** |
| **A011** | **TOTAL PAY** | | **144** | **144** | **48,507,000** | **48,066,000** | **44,609,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **56** | **56** | **29,437,000** | **29,004,000** | **28,229,000** |
| A01101 | Total Basic Pay Of Officer | | 56 | 56 | 29,101,000 | 28,504,000 | 27,893,000 |
| A913 | ADDITIONAL DIRECTOR SCHOOL EDUCATION | (BPS-20) | 1 | 1 | 1,226,000 | | 1,117,000 |
| D539 | DIRECTOR SCHOOL EDUCATION | (BPS-20) | | 1 | | | 1,117,000 |
| D045 | DEPUTY DIRECTOR | (BPS-19) | | 4 | | | 3,828,000 |
| D539 | DIRECTOR SCHOOL EDUCATION | (BPS-19) | 1 | | 1,423,000 | | |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 4 | | | 2,481,000 |
| A914 | ASSISTANT ACCOUNT OFFICER (AUDIT) | (BPS-18) | | 1 | | | 620,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | | 3,483,000 | | |
| D819 | DEPUTY DIRECTOR FINANCE / AUDIT | (BPS-18) | 2 | 2 | 1,390,000 | | 1,240,000 |
| L152 | LITIGATION OFFICER | (BPS-18) | | 1 | | | 620,000 |
| R030 | REGISTRAR | (BPS-18) | 1 | | 754,000 | | |
| R108 | REISTRAR DEPARTMENTAL EXAMINATION | (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 754,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 4 | | 2,606,000 | | |
| AB03 | ASSISTANT DIRECTOR FINANCE / AUDIT | (BPS-17) | 1 | 1 | 505,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 5 | 5 | 2,923,000 | | 2,456,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | | 809,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 13 | 13 | 6,542,000 | | 6,386,000 |
| A119 | ASSISTANT | (BPS-16) | 13 | 13 | 3,617,000 | | 3,978,000 |
| A914 | ASSISTANT ACCOUNT OFFICER (AUDIT) | (BPS-16) | 1 | | 809,000 | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 8 | | | 2,448,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SY0175** | **DIRECTOR PRIMARY SUKKUR** | | | | | | |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 8 | | 2,260,000 | | |
| A01102 | Personal pay | | | | 336,000 | 500,000 | 336,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **88** | **88** | **19,070,000** | **19,062,000** | **16,380,000** |
| A01151 | Total Basic Pay Other Staff | | 88 | 88 | 19,036,000 | 19,036,000 | 16,346,000 |
| 0 | | (BPS-14) | | | | 19,036,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 13 | 13 | 3,120,000 | | 3,187,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 4 | 4 | 1,073,000 | | 814,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 28 | 28 | 6,024,000 | | 5,695,000 |
| D161 | DRIVER | (BPS-05) | | 8 | | | 1,329,000 |
| P234 | PHOTOSTATE MACHINE OPERATOR | (BPS-05) | 3 | 3 | 784,000 | | 498,000 |
| D161 | DRIVER | (BPS-04) | 8 | | 1,743,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 20 | | | 3,015,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 6 | | | 904,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 889,000 | | |
| M022 | MALHI | (BPS-01) | 2 | | 552,000 | | |
| N003 | NAIB QASID | (BPS-01) | 20 | | 3,619,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 6 | | 1,232,000 | | |
| A01152 | Personal pay | | | | 34,000 | 26,000 | 34,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **36,285,000** | **22,691,812** | **36,459,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **36,200,000** | **22,629,312** | **36,396,000** |
| A01201 | Senior Post Allowance | | | | 11,000 | 31,000 | 31,000 |
| A01202 | House Rent Allowance | | | | 3,253,000 | 3,253,000 | 3,253,000 |
| A01203 | Conveyance Allowance | | | | 2,723,000 | 3,130,000 | 3,130,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SY0175** | **DIRECTOR PRIMARY SUKKUR** | | | | | |
| A01207 | Washing Allowance | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | 11,000 | 16,000 | 16,000 |
| A01217 | Medical Allowance | | | 1,287,000 | 1,651,000 | 1,651,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 323,000 | 260,000 | |
| A01224 | Entertainment Allowance | | | 19,000 | 39,000 | 39,000 |
| A01226 | Computer Allowance | | | 92,000 | 33,000 | 33,000 |
| A01228 | Orderly Allowance | | | 139,000 | 625,000 | 625,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 392,000 | 303,545 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,046,000 | 1,590,859 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 50,000 | 50,000 | 50,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,434,000 | 3,426,741 | |
| A01238 | Charge Allowance | | | 11,000 | 5,000 | 5,000 |
| A01239 | Special Allowance | | | 5,000 | 2,500 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,112,000 | 2,402,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 4,422,000 | 3,420,821 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 2,345,000 | 1,831,794 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,885,000 | 128,052 | |
| A01250 | Incentive Allowance | | | 820,000 | 410,000 | 410,000 |
| A01270 | Others | | | 4,814,000 | 14,000 | 27,144,000 |
| 1 | Other | | | 4,814,000 | | 27,144,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **85,000** | **62,500** | **63,000** |
| A01271 | Overtime Allowance | | | 45,000 | 22,500 | 23,000 |
| A01274 | Medical Charges | | | 40,000 | 40,000 | 40,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **4,443,000** | **3,766,000** | **4,943,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **397,000** | **397,000** | **417,000** |
| A03201 | Postage and Telegraph | | | 80,000 | 80,000 | 84,000 |
| A03202 | Telephone and Trunk call | | | 161,000 | 161,000 | 169,000 |
| A03204 | Electronic Communication | | | 80,000 | 80,000 | 84,000 |
| A03205 | Courier and Pilot Service | | | 76,000 | 76,000 | 80,000 |
| **A033** | **TOTAL UTILITIES** | | | **698,000** | **21,000** | **768,000** |
| A03302 | Water | | | 21,000 | 21,000 | 23,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SY0175** | **DIRECTOR PRIMARY SUKKUR** | | | | | |
| A03303 | Electricity | | | 677,000 | | 745,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,427,000** | **1,427,000** | **1,756,000** |
| A03801 | Training - Domestic | | | 123,000 | 123,000 | 123,000 |
| A03805 | Travelling Allowance | | | 139,000 | 139,000 | 139,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,096,000 | 1,096,000 | 1,425,000 |
| A03808 | Conveyance Charges | | | 69,000 | 69,000 | 69,000 |
| **A039** | **TOTAL GENERAL** | | | **1,921,000** | **1,921,000** | **2,002,000** |
| A03901 | Stationery | | | 354,000 | 354,000 | 372,000 |
| A03902 | Printing and Publication | | | 306,000 | 306,000 | 306,000 |
| A03905 | Newspapers Periodicals and Books | | | 197,000 | 197,000 | 207,000 |
| A03906 | Uniforms and Protective Clothing | | | 98,000 | 98,000 | 103,000 |
| A03970 | Others | | | 966,000 | 966,000 | 1,014,000 |
| 1 | Others | | | 966,000 | | 1,014,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **818,000** | **818,000** | **859,000** |
| **A130** | **TOTAL TRANSPORT** | | | **202,000** | **202,000** | **212,000** |
| A13001 | Transport | | | 202,000 | 202,000 | 212,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **202,000** | **202,000** | **212,000** |
| A13101 | Machinery and Equipment | | | 202,000 | 202,000 | 212,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **214,000** | **214,000** | **225,000** |
| A13201 | Furniture and Fixture | | | 214,000 | 214,000 | 225,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **200,000** | **200,000** | **210,000** |
| A13701 | Hardware | | | 100,000 | 100,000 | 105,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **091 PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911 PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103 ADMINISTRATION** | | | | | |
| **SY0175 DIRECTOR PRIMARY SUKKUR** | | | | | |
| A13702 Software | | | 100,000 | 100,000 | 105,000 |
| **DIRECTOR PRIMARY SUKKUR** | | | **90,053,000** | **75,341,812** | **86,870,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **GO0083** | **DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **25,239,000** | **22,183,000** | **22,312,000** |
| **A011** | **TOTAL PAY** | | **29** | **29** | **16,226,000** | **17,857,000** | **9,163,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **14** | **14** | **9,287,000** | **10,189,000** | **6,489,000** |
| A01101 | Total Basic Pay Of Officer | | 14 | 14 | 9,287,000 | 9,125,000 | 6,489,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,243,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 2,028,000 | | 1,240,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 1,591,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 861,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 2 | 2,328,000 | | 612,000 |
| A138 | ASSISTANT AGRI (ECONST) | (BPS-16) | | 1 | | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 1,236,000 | | |
| A01102 | Personal pay | | | | | 1,064,000 | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **15** | **15** | **6,939,000** | **7,668,000** | **2,674,000** |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | 6,930,000 | 7,648,000 | 2,665,000 |
| 0 | | (BPS-14) | | | | 7,648,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,297,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 672,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 1,193,000 | | 610,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 646,000 | | |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **GO0083** | **DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI** | | | | | | |
| D161 | DRIVER | (BPS-04) | 1 | | 614,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 602,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,132,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 774,000 | | |
| A01152 | Personal pay | | | | 9,000 | 20,000 | 9,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,013,000** | **4,326,000** | **13,149,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,013,000** | **4,308,000** | **13,131,000** |
| A01202 | House Rent Allowance | | | | 455,000 | 834,000 | 834,000 |
| A01203 | Conveyance Allowance | | | | 760,000 | 1,023,000 | 1,023,000 |
| A01207 | Washing Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 38,000 | 45,000 | 45,000 |
| A01217 | Medical Allowance | | | | 400,000 | 583,000 | 583,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 82,000 | | |
| A01224 | Entertainment Allowance | | | | 3,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 38,000 | 40,000 | 40,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 90,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 476,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,036,000 | | |
| A01238 | Charge Allowance | | | | | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 858,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,036,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 734,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,381,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,772,000 | 5,400,000 |
| A01253 | Science Teaching Allowance | | | | | 1,000 | |
| A01270 | Others | | | | 1,622,000 | | 5,196,000 |
| 1 | Other | | | | 1,622,000 | | 5,196,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | | **18,000** | **18,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **GO0083** | **DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI** | | | | | |
| A01289 | Teaching Allowance | | | | 18,000 | 18,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 2,672,000 | 702,000 | 2,959,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 71,000 | 71,000 | 75,000 |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 70,000 | 70,000 | 74,000 |
| **A033** | **TOTAL UTILITIES** | | | 1,971,000 | 1,000 | 2,168,000 |
| A03301 | Gas | | | 1,000 | 1,000 | 1,000 |
| A03303 | Electricity | | | 1,970,000 | | 2,167,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 459,000 | 459,000 | 538,000 |
| A03805 | Travelling Allowance | | | 166,000 | 166,000 | 166,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 263,000 | 263,000 | 342,000 |
| A03808 | Conveyance Charges | | | 30,000 | 30,000 | 30,000 |
| **A039** | **TOTAL GENERAL** | | | 171,000 | 171,000 | 178,000 |
| A03901 | Stationery | | | 43,000 | 43,000 | 45,000 |
| A03902 | Printing and Publication | | | 25,000 | 25,000 | 25,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | | 44,000 | 44,000 | 46,000 |
| A03970 | Others | | | 51,000 | 51,000 | 54,000 |
| 1 | Others | | | 51,000 | | 54,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 472,000 | 472,000 | 524,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 224,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 224,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **GO0083** | **DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI** | | | | | |
| C10 | ONE COMPUTER WITH ALL ACCESSORIES | | | | | 224,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | **300,000** |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | 300,000 |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| 01 | FURNITURE AND FIXTURE | | | | | 300,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **283,000** | **283,000** | **297,000** |
| **A130** | **TOTAL TRANSPORT** | | | **161,000** | **161,000** | **169,000** |
| A13001 | Transport | | | 161,000 | 161,000 | 169,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **63,000** | **63,000** | **66,000** |
| A13101 | Machinery and Equipment | | | 63,000 | 63,000 | 66,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI** | | | | **28,666,000** | **23,640,000** | **26,092,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **GO0084** | **DO LITERACY** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | 2,438,000 | 1,981,000 | 12,354,000 |
| **A011** | **TOTAL PAY** | **1** | **1** | 1,224,000 | 1,346,000 | 967,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | **1** | **1** | 1,224,000 | 1,346,000 | 967,000 |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | 1,214,000 | 1,341,000 | 957,000 |
| D495 | DISTRICT EDUCATION OFFICER (BPS-19) | 1 | 1 | 1,214,000 | | 957,000 |
| A119 | ASSISTANT (BPS-16) | | | | | |
| A01102 | Personal pay | | | 10,000 | 5,000 | 10,000 |
| **A012** | **TOTAL ALLOWANCES** | | | 1,214,000 | 635,000 | 11,387,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | 1,207,000 | 622,000 | 11,374,000 |
| A01202 | House Rent Allowance | | | 99,000 | 111,000 | 111,000 |
| A01203 | Conveyance Allowance | | | 80,000 | 63,000 | 63,000 |
| A01217 | Medical Allowance | | | 44,000 | 28,000 | 28,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 15,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 80,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 177,000 | | |
| A01238 | Charge Allowance | | | 1,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 116,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 177,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 61,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 236,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 134,000 | 3,680,000 |
| A0124S | Differential Allowance | | | | 283,000 | 3,822,000 |
| A01270 | Others | | | 121,000 | | 3,667,000 |
| 1 | Other | | | 121,000 | | 3,667,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 7,000 | 13,000 | 13,000 |
| A01289 | Teaching Allowance | | | 7,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 482,000 | 482,000 | 518,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **GO0084** | **DO LITERACY** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | 22,000 | 22,000 | 23,000 |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 21,000 | 21,000 | 22,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 153,000 | 153,000 | 175,000 |
| A03805 | Travelling Allowance | | | 76,000 | 76,000 | 76,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 73,000 | 73,000 | 95,000 |
| A03808 | Conveyance Charges | | | 4,000 | 4,000 | 4,000 |
| **A039** | **TOTAL GENERAL** | | | 307,000 | 307,000 | 320,000 |
| A03901 | Stationery | | | 97,000 | 97,000 | 102,000 |
| A03902 | Printing and Publication | | | 49,000 | 49,000 | 49,000 |
| A03905 | Newspapers Periodicals and Books | | | 16,000 | 16,000 | 17,000 |
| A03906 | Uniforms and Protective Clothing | | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | | 141,000 | 141,000 | 148,000 |
| 1 | Others | | | 141,000 | | 148,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 67,000 | 67,000 | 70,000 |
| **A130** | **TOTAL TRANSPORT** | | | 23,000 | 23,000 | 24,000 |
| A13001 | Transport | | | 23,000 | 23,000 | 24,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 8,000 | 8,000 | 8,000 |
| A13101 | Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 36,000 | 36,000 | 38,000 |
| A13201 | Furniture and Fixture | | | 36,000 | 36,000 | 38,000 |

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**Education Administration**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **091 PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911 PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103 ADMINISTRATION** | | | | | |
| **GO0084 DO LITERACY** | | | | | |
| **DO LITERACY** | | | **2,987,000** | **2,530,000** | **12,942,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KX0134** | **DISTRICT OFFICER (LITERACY) KHAIRPUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,034,000** | **7,921,500** | **5,914,000** |
| **A011** | **TOTAL PAY** | | **8** | **8** | **5,087,000** | **5,411,000** | **2,864,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,295,000** | **3,064,000** | **2,265,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,244,000 | 2,889,000 | 2,214,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 727,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 523,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 817,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 586,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 591,000 | | |
| A01102 | Personal pay | | | | 51,000 | 175,000 | 51,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **3** | **3** | **1,792,000** | **2,347,000** | **599,000** |
| A01151 | Total Basic Pay Other Staff | | 3 | 3 | 1,792,000 | 2,347,000 | 599,000 |
| 0 | | (BPS-14) | | | | 2,347,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 758,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 538,000 | | 203,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 496,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,947,000** | **2,510,500** | **3,050,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,947,000** | **2,510,500** | **3,050,000** |
| A01202 | House Rent Allowance | | | | 264,000 | 264,000 | 264,000 |
| A01203 | Conveyance Allowance | | | | 344,000 | 344,000 | 344,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 162,000 | 169,000 | 169,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KX0134** | **DISTRICT OFFICER (LITERACY) KHAIRPUR** | | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | | 49,000 | | |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 41,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 234,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 516,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 344,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 516,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 254,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 688,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 541,000 | 568,000 |
| A0124S | Differential Allowance | | | | 1,162,000 | 1,162,000 |
| A01270 | Others | | | 504,000 | | 512,000 |
| 1 | Other | | | 504,000 | | 512,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **549,000** | **482,000** | **637,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **41,000** | **41,000** | **43,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **67,000** | | **74,000** |
| A03303 | Electricity | | | 67,000 | | 74,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **363,000** | **363,000** | **439,000** |
| A03805 | Travelling Allowance | | | 109,000 | 109,000 | 109,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 254,000 | 254,000 | 330,000 |
| **A039** | **TOTAL GENERAL** | | | **78,000** | **78,000** | **81,000** |
| A03902 | Printing and Publication | | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | | 16,000 | 16,000 | 17,000 |
| A03906 | Uniforms and Protective Clothing | | | 9,000 | 9,000 | 9,000 |
| A03970 | Others | | | 38,000 | 38,000 | 40,000 |
| 1 | Others | | | 38,000 | | 40,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KX0134** | **DISTRICT OFFICER (LITERACY) KHAIRPUR** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **210,000** | **210,000** | **220,000** |
| **A130** | **TOTAL TRANSPORT** | | | **47,000** | **47,000** | **49,000** |
| A13001 | Transport | | | 47,000 | 47,000 | 49,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **163,000** | **163,000** | **171,000** |
| A13101 | Machinery and Equipment | | | 163,000 | 163,000 | 171,000 |
| **DISTRICT OFFICER (LITERACY) KHAIRPUR** | | | | **9,793,000** | **8,613,500** | **6,771,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **NX0093** | **ADMINISTRATION DISTRICT OFFICER** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **4,374,000** | **4,022,000** | **3,241,000** |
| **A011** | **TOTAL PAY** | | **3** | **3** | **3,261,000** | **2,741,000** | **1,626,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **2** | **2** | **1,890,000** | **1,214,500** | **1,350,000** |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | 1,803,000 | 1,171,000 | 1,263,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,320,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 483,000 | | |
| A01102 | Personal pay | | | | 87,000 | 43,500 | 87,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **1** | **1** | **1,371,000** | **1,526,500** | **276,000** |
| A01151 | Total Basic Pay Other Staff | | 1 | 1 | 1,340,000 | 1,511,000 | 245,000 |
| 0 | | (BPS-14) | | | | 1,511,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 1,340,000 | | 245,000 |
| A01152 | Personal pay | | | | 31,000 | 15,500 | 31,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,113,000** | **1,281,000** | **1,615,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,113,000** | **1,268,000** | **1,602,000** |
| A01202 | House Rent Allowance | | | | 63,000 | 188,000 | 188,000 |
| A01203 | Conveyance Allowance | | | | 92,000 | 181,000 | 181,000 |
| A01217 | Medical Allowance | | | | 37,000 | 74,000 | 74,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 15,000 | | |
| A01224 | Entertainment Allowance | | | | | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 5,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 10,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 55,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 125,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 48,000 | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **NX0093** | **ADMINISTRATION DISTRICT OFFICER** | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 125,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 50,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 167,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 257,000 | 270,000 |
| A0124S | Differential Allowance | | | | 553,000 | 553,000 |
| A01270 | Others | | | 321,000 | | 321,000 |
| 1 | Other | | | 321,000 | | 321,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **13,000** | **13,000** |
| A01289 | Teaching Allowance | | | | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **273,000** | **273,000** | **309,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **53,000** | **53,000** | **55,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |
| A03205 | Courier and Pilot Service | | | 4,000 | 4,000 | 4,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **184,000** | **184,000** | **217,000** |
| A03805 | Travelling Allowance | | | 69,000 | 69,000 | 69,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 111,000 | 111,000 | 144,000 |
| A03808 | Conveyance Charges | | | 4,000 | 4,000 | 4,000 |
| **A039** | **TOTAL GENERAL** | | | **36,000** | **36,000** | **37,000** |
| A03902 | Printing and Publication | | | 12,000 | 12,000 | 12,000 |
| A03905 | Newspapers Periodicals and Books | | | 16,000 | 16,000 | 17,000 |
| A03970 | Others | | | 8,000 | 8,000 | 8,000 |
| 1 | Others | | | 8,000 | | 8,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **114,000** | **114,000** | **119,000** |
| **A130** | **TOTAL TRANSPORT** | | | **57,000** | **57,000** | **60,000** |

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**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **NX0093** | **ADMINISTRATION DISTRICT OFFICER** | | | | | |
| A13001 | Transport | | | 57,000 | 57,000 | 60,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **28,000** | **28,000** | **29,000** |
| A13101 | Machinery and Equipment | | | 28,000 | 28,000 | 29,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **29,000** | **29,000** | **30,000** |
| A13201 | Furniture and Fixture | | | 29,000 | 29,000 | 30,000 |
| **ADMINISTRATION DISTRICT OFFICER** | | | | **4,761,000** | **4,409,000** | **3,669,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **SY0174** | **DISTRICT OFFICER** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,151,000** | **8,413,000** | **7,704,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **6,545,000** | **5,618,000** | **4,207,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,710,000** | **4,371,000** | **2,865,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,710,000 | 4,371,000 | 2,865,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,062,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 912,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 679,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 679,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 378,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **2,835,000** | **1,247,000** | **1,342,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 2,835,000 | 1,247,000 | 1,342,000 |
| 0 | | (BPS-14) | | | | 1,247,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 849,000 | | 407,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 630,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 392,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 572,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 392,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SY0174** | **DISTRICT OFFICER** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **2,606,000** | **2,795,000** | **3,497,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **2,604,000** | **2,794,000** | **3,496,000** |
| A01202 | House Rent Allowance | | | 214,000 | 434,000 | 434,000 |
| A01203 | Conveyance Allowance | | | 174,000 | 336,000 | 336,000 |
| A01207 | Washing Allowance | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | 11,000 | 14,000 | 14,000 |
| A01217 | Medical Allowance | | | 109,000 | 195,000 | 195,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 18,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 21,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 113,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 229,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 268,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 229,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 206,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 306,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 564,000 | 592,000 |
| A0124S | Differential Allowance | | | | 1,213,000 | 1,213,000 |
| A01270 | Others | | | 673,000 | | 674,000 |
| 1 | Other | | | 673,000 | | 674,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **2,000** | **1,000** | **1,000** |
| A01289 | Teaching Allowance | | | 2,000 | 1,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **235,000** | **190,000** | **258,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **33,000** | **33,000** | **35,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 30,000 | 30,000 | 32,000 |
| **A033** | **TOTAL UTILITIES** | | | **45,000** | | **50,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **SY0174** | **DISTRICT OFFICER** | | | | | |
| A03303 | Electricity | | | 45,000 | | 50,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **71,000** | **71,000** | **84,000** |
| A03805 | Travelling Allowance | | | 27,000 | 27,000 | 27,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 44,000 | 44,000 | 57,000 |
| **A039** | **TOTAL GENERAL** | | | **86,000** | **86,000** | **89,000** |
| A03902 | Printing and Publication | | | 13,000 | 13,000 | 13,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 65,000 | 65,000 | 68,000 |
| 1 | Others | | | 65,000 | | 68,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **44,000** | **44,000** | **46,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **22,000** | **22,000** | **23,000** |
| A13101 | Machinery and Equipment | | | 22,000 | 22,000 | 23,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **DISTRICT OFFICER** | | | | **9,430,000** | **8,647,000** | **8,008,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2022** | **DEO (PRIMARY) DISTRICT EAST** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **32,566,000** | **29,242,286** | **32,133,000** |
| **A011** | **TOTAL PAY** | | **57** | **57** | **20,292,000** | **15,696,000** | **20,136,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **31** | **31** | **9,720,000** | **8,507,000** | **15,041,000** |
| A01101 | Total Basic Pay Of Officer | | 31 | 31 | 9,036,000 | 7,853,000 | 14,357,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 778,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,373,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 895,000 | | 982,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 395,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 870,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 5 | 5 | 712,000 | | 2,456,000 |
| S246 | SUPERVISOR | (BPS-17) | 1 | 1 | 392,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 1,328,000 | | 1,530,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 4 | | | 1,224,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 884,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | | 1,409,000 | | |
| A01102 | Personal pay | | | | 682,000 | 653,000 | 682,000 |
| A01105 | Qualification Pay | | | | 2,000 | 1,000 | 2,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **26** | **26** | **10,572,000** | **7,189,000** | **5,095,000** |
| A01151 | Total Basic Pay Other Staff | | 26 | 26 | 10,560,000 | 7,181,000 | 5,083,000 |
| 0 | | (BPS-14) | | | | 7,181,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 5 | 5 | 1,702,000 | | 1,226,000 |
| S180 | STENOTYPIST | (BPS-14) | 2 | 2 | 781,000 | | 490,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 2 | 2 | 549,000 | | 430,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 826,000 | | |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2022** | **DEO (PRIMARY) DISTRICT EAST** | | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 2,500,000 | | 1,220,000 |
| C029 | CASHIER | (BPS-09) | | 1 | | | 191,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 897,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 899,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 1,790,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 616,000 | | |
| A01152 | Personal pay | | | | 12,000 | 8,000 | 12,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **12,274,000** | **13,546,286** | **11,997,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **10,652,000** | **11,944,286** | **10,373,000** |
| A01201 | Senior Post Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01202 | House Rent Allowance | | | | 703,000 | 1,164,000 | 1,164,000 |
| A01203 | Conveyance Allowance | | | | 534,000 | 935,000 | 935,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 24,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 347,000 | 504,000 | 504,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 57,000 | | |
| A01224 | Entertainment Allowance | | | | 3,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 2,000 | 11,000 | 11,000 |
| A01228 | Orderly Allowance | | | | 53,000 | 26,500 | 27,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 98,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 455,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 981,000 | 737,000 | |
| A01238 | Charge Allowance | | | | 139,000 | 69,500 | 70,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 971,000 | 729,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 981,000 | 737,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 621,000 | 465,680 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,255,000 | 941,606 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,544,000 | 1,621,000 |
| A0124S | Differential Allowance | | | | | 3,332,000 | 3,332,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2022** | **DEO (PRIMARY) DISTRICT EAST** | | | | | |
| A01250 | Incentive Allowance | | | 1,411,000 | 705,500 | 706,000 |
| A01270 | Others | | | 2,012,000 | | 1,960,000 |
| 1 | Other | | | 2,012,000 | | 1,960,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,622,000** | **1,602,000** | **1,624,000** |
| A01274 | Medical Charges | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A01299 | Others | | | 22,000 | 2,000 | 24,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **945,000** | **1,866,000** | **1,107,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **118,000** | **118,000** | **124,000** |
| A03201 | Postage and Telegraph | | | 38,000 | 38,000 | 40,000 |
| A03202 | Telephone and Trunk call | | | 80,000 | 80,000 | 84,000 |
| **A033** | **TOTAL UTILITIES** | | | **133,000** | **133,000** | **146,000** |
| A03301 | Gas | | | 133,000 | 133,000 | 146,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **437,000** | **1,000,000** | **568,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 437,000 | 1,000,000 | 568,000 |
| **A039** | **TOTAL GENERAL** | | | **257,000** | **615,000** | **269,000** |
| A03901 | Stationery | | | 88,000 | 88,000 | 92,000 |
| A03905 | Newspapers Periodicals and Books | | | 41,000 | 41,000 | 43,000 |
| A03906 | Uniforms and Protective Clothing | | | 27,000 | 85,000 | 28,000 |
| A03970 | Others | | | 101,000 | 401,000 | 106,000 |
| 1 | Others | | | 101,000 | | 106,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **615,000** | **1,300,000** | **646,000** |
| **A130** | **TOTAL TRANSPORT** | | | **201,000** | **450,000** | **211,000** |
| A13001 | Transport | | | 201,000 | 450,000 | 211,000 |

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**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2022** | **DEO (PRIMARY) DISTRICT EAST** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **201,000** | **425,000** | **211,000** |
| A13101 | Machinery and Equipment | | | 201,000 | 425,000 | 211,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **213,000** | **425,000** | **224,000** |
| A13201 | Furniture and Fixture | | | 213,000 | 425,000 | 224,000 |
| **DEO (PRIMARY) DISTRICT EAST** | | | | **34,126,000** | **32,408,286** | **33,886,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2024** | **DEO (PRIMARY) DISTRICT WEST** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,785,000** | **14,405,041** | **14,504,000** |
| **A011** | **TOTAL PAY** | | **31** | **28** | **10,042,000** | **8,609,000** | **10,894,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **19** | **17** | **6,083,000** | **4,995,000** | **8,777,000** |
| A01101 | Total Basic Pay Of Officer | | 19 | 17 | 6,083,000 | 4,995,000 | 8,777,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 778,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,172,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 1,628,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 1 | 447,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 498,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 666,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **11** | **3,959,000** | **3,614,000** | **2,117,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 11 | 3,941,000 | 3,605,000 | 2,099,000 |
| 0 | | (BPS-14) | | | | 3,605,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 498,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 498,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 609,000 | | 610,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 450,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 450,000 | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2024** | **DEO (PRIMARY) DISTRICT WEST** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 986,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 450,000 | | |
| A01152 | Personal pay | | | | 18,000 | 9,000 | 18,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,743,000** | **5,796,041** | **3,610,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,732,000** | **5,789,541** | **3,604,000** |
| A01202 | House Rent Allowance | | | | 674,000 | 458,000 | 458,000 |
| A01203 | Conveyance Allowance | | | | 304,000 | 290,000 | 290,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 35,000 | 35,000 |
| A01217 | Medical Allowance | | | | 266,000 | 190,000 | 190,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 22,000 | 17,695 | |
| A01224 | Entertainment Allowance | | | | 13,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 81,000 | 62,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 388,000 | 297,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 830,000 | 633,000 | |
| A01238 | Charge Allowance | | | | 3,000 | 1,500 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 601,000 | 458,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 817,000 | 622,941 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 403,000 | 308,876 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,066,000 | 812,529 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 459,000 | 482,000 |
| A0124S | Differential Allowance | | | | | 1,000,000 | 1,000,000 |
| A01250 | Incentive Allowance | | | | 223,000 | 111,500 | 112,000 |
| A01270 | Others | | | | 1,002,000 | | 1,002,000 |
| 1 | Other | | | | 1,002,000 | | 1,002,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **11,000** | **6,500** | **6,000** |
| A01289 | Teaching Allowance | | | | 11,000 | 5,500 | 6,000 |
| A01299 | Others | | | | | 1,000 | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2024** | **DEO (PRIMARY) DISTRICT WEST** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,154,000** | **1,918,000** | **1,305,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **915,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 200,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 615,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 100,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **807,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 259,000 | 62,000 |
| A03970 | Others | | | 116,000 | 416,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **750,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **250,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 250,000 | 62,000 |

**SC21150 (150)**
**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2024** | **DEO (PRIMARY) DISTRICT WEST** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **250,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 250,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **250,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 250,000 | 62,000 |
| **DEO (PRIMARY) DISTRICT WEST** | | | | **18,116,000** | **17,073,041** | **15,995,000** |

**SC21150 (150)**
**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2026** | **DEO (PRIMARY) DISTRICT CENTRAL** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **21,279,000** | **14,194,800** | **19,451,000** |
| **A011** | **TOTAL PAY** | | **39** | **39** | **12,279,000** | **6,885,500** | **14,097,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **23** | **23** | **6,179,000** | **1,389,500** | **11,082,000** |
| A01101 | Total Basic Pay Of Officer | | 23 | 23 | 6,080,000 | 1,340,000 | 10,983,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 778,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 844,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 797,000 | | 3,439,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 384,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 384,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 683,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 574,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 742,000 | | |
| A01102 | Personal pay | | | | 99,000 | 49,500 | 99,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **6,100,000** | **5,496,000** | **3,015,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 6,094,000 | 5,493,000 | 3,009,000 |
| 0 | | (BPS-14) | | | | 5,493,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 883,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 574,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 2 | 2 | 699,000 | | 430,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 733,000 | | 610,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2026** | **DEO (PRIMARY) DISTRICT CENTRAL** | | | | | | |
| D161 | DRIVER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 666,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 542,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 1,423,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 574,000 | | |
| A01152 | Personal pay | | | | 6,000 | 3,000 | 6,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,000,000** | **7,309,300** | **5,354,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **8,999,000** | **7,308,800** | **5,353,000** |
| A01202 | House Rent Allowance | | | | 654,000 | 470,000 | 470,000 |
| A01203 | Conveyance Allowance | | | | 459,000 | 446,000 | 446,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 28,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 270,000 | 214,000 | 214,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 49,000 | | |
| A01226 | Computer Allowance | | | | 12,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 74,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 394,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 836,000 | 629,650 | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 801,000 | 603,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 836,000 | 629,650 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 645,000 | 486,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,115,000 | 841,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 663,000 | 696,000 |
| A0124S | Differential Allowance | | | | | 1,464,000 | 1,464,000 |
| A01250 | Incentive Allowance | | | | 1,607,000 | 803,500 | 804,000 |
| A01270 | Others | | | | 1,217,000 | 18,000 | 1,217,000 |
| 1 | Other | | | | 1,217,000 | | 1,217,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **1,000** | **500** | **1,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2026** | **DEO (PRIMARY) DISTRICT CENTRAL** | | | | | |
| A01299 | Others | | | 1,000 | 500 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 802,000 | 689,000 | 907,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 85,000 | 85,000 | 89,000 |
| A03201 | Postage and Telegraph | | | 25,000 | 25,000 | 26,000 |
| A03202 | Telephone and Trunk call | | | 60,000 | 60,000 | 63,000 |
| **A033** | **TOTAL UTILITIES** | | | 136,000 | 23,000 | 149,000 |
| A03301 | Gas | | | 23,000 | 23,000 | 25,000 |
| A03303 | Electricity | | | 113,000 | | 124,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 383,000 | 383,000 | 462,000 |
| A03805 | Travelling Allowance | | | 100,000 | 100,000 | 100,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 263,000 | 263,000 | 342,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | 198,000 | 198,000 | 207,000 |
| A03901 | Stationery | | | 80,000 | 80,000 | 84,000 |
| A03905 | Newspapers Periodicals and Books | | | 25,000 | 25,000 | 26,000 |
| A03906 | Uniforms and Protective Clothing | | | 25,000 | 25,000 | 26,000 |
| A03970 | Others | | | 68,000 | 68,000 | 71,000 |
| 1 | Others | | | 68,000 | | 71,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 310,000 | 310,000 | 327,000 |
| **A130** | **TOTAL TRANSPORT** | | | 110,000 | 110,000 | 116,000 |
| A13001 | Transport | | | 110,000 | 110,000 | 116,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2026** | **DEO (PRIMARY) DISTRICT CENTRAL** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **110,000** | **110,000** | **116,000** |
| A13101 | Machinery and Equipment | | | 110,000 | 110,000 | 116,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **90,000** | **90,000** | **95,000** |
| A13201 | Furniture and Fixture | | | 90,000 | 90,000 | 95,000 |
| **DEO (PRIMARY) DISTRICT CENTRAL** | | | | **22,391,000** | **15,193,800** | **20,685,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2028** | **DEO (PRIMARY) DISTRICT SOUTH** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **46,061,000** | **27,714,758** | **36,111,000** |
| **A011** | **TOTAL PAY** | | **72** | **72** | **28,701,000** | **12,901,000** | **24,262,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **39** | **39** | **11,879,000** | **1,775,000** | **17,917,000** |
| A01101 | Total Basic Pay Of Officer | | 39 | 39 | 11,879,000 | 1,775,000 | 17,917,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 778,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,167,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 8 | 8 | 1,242,000 | | 3,930,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 797,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 580,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 6 | 6 | 519,000 | | 2,947,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 3,610,000 | | 2,142,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 4 | | | 1,224,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 729,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | | 1,457,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **33** | **33** | **16,822,000** | **11,126,000** | **6,345,000** |
| A01151 | Total Basic Pay Other Staff | | 33 | 33 | 16,767,000 | 11,100,000 | 6,290,000 |
| 0 | | (BPS-14) | | | | 11,100,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 11 | 11 | 1,982,000 | | 2,697,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 729,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 765,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 4,311,000 | | 407,000 |
| C029 | CASHIER | (BPS-09) | | 1 | | | 191,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | 1 | 676,000 | | 178,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2028** | **DEO (PRIMARY) DISTRICT SOUTH** | | | | | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 715,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 15 | | | 2,261,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 15 | | 6,706,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 883,000 | | |
| A01152 | Personal pay | | | | 55,000 | 26,000 | 55,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **17,360,000** | **14,813,758** | **11,849,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,802,000** | **14,102,258** | **11,137,000** |
| A01202 | House Rent Allowance | | | | 1,161,000 | 995,000 | 995,000 |
| A01203 | Conveyance Allowance | | | | 870,000 | 826,000 | 826,000 |
| A01207 | Washing Allowance | | | | 5,000 | 18,000 | 18,000 |
| A0120D | Integrated Allowance | | | | 63,000 | 40,000 | 40,000 |
| A01217 | Medical Allowance | | | | 471,000 | 439,000 | 439,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 100,000 | 76,000 | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 5,000 | 2,500 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 140,000 | 104,574 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 675,000 | 507,648 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,430,000 | 1,077,000 | |
| A01238 | Charge Allowance | | | | 402,000 | 201,000 | 201,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,155,000 | 868,884 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,430,000 | 1,077,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,006,000 | 756,634 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,897,000 | 1,427,518 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,280,000 | 1,344,000 |
| A0124S | Differential Allowance | | | | | 2,842,000 | 2,842,000 |
| A01250 | Incentive Allowance | | | | 3,125,000 | 1,562,500 | 1,563,000 |
| A01270 | Others | | | | 2,865,000 | | 2,865,000 |
| 1 | Other | | | | 2,865,000 | | 2,865,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **558,000** | **711,500** | **712,000** |
| A01274 | Medical Charges | | | | 557,000 | 711,000 | 711,000 |
| A01299 | Others | | | | 1,000 | 500 | 1,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2028** | **DEO (PRIMARY) DISTRICT SOUTH** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,063,000** | **564,000** | **1,195,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **66,000** | **66,000** | **69,000** |
| A03201 | Postage and Telegraph | | | 18,000 | 18,000 | 19,000 |
| A03202 | Telephone and Trunk call | | | 48,000 | 48,000 | 50,000 |
| **A033** | **TOTAL UTILITIES** | | | **542,000** | **43,000** | **596,000** |
| A03301 | Gas | | | 43,000 | 43,000 | 47,000 |
| A03303 | Electricity | | | 499,000 | | 549,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **267,000** | **267,000** | **332,000** |
| A03805 | Travelling Allowance | | | 43,000 | 43,000 | 43,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 218,000 | 218,000 | 283,000 |
| A03808 | Conveyance Charges | | | 6,000 | 6,000 | 6,000 |
| **A039** | **TOTAL GENERAL** | | | **188,000** | **188,000** | **198,000** |
| A03901 | Stationery | | | 70,000 | 70,000 | 74,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 98,000 | 98,000 | 103,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **44,000** | **44,000** | **46,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **22,000** | **22,000** | **23,000** |
| A13101 | Machinery and Equipment | | | 22,000 | 22,000 | 23,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |

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**Education Administration**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **091 PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911 PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103 ADMINISTRATION** | | | | | |
| **KQ2028 DEO (PRIMARY) DISTRICT SOUTH** | | | | | |
| **DEO (PRIMARY) DISTRICT SOUTH** | | | **47,168,000** | **28,322,758** | **37,352,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2030** | **DEO (PRIMARY) DISTRICT MALIR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **18,781,000** | **10,072,500** | **16,479,000** |
| **A011** | **TOTAL PAY** | | **31** | **31** | **11,350,000** | **6,444,000** | **11,686,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **19** | **19** | **6,620,000** | **4,118,500** | **9,410,000** |
| A01101 | Total Basic Pay Of Officer | | 19 | 19 | 6,599,000 | 4,108,000 | 9,389,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 952,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,966,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 1,024,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 447,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 574,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 742,000 | | |
| A01102 | Personal pay | | | | 21,000 | 10,500 | 21,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **4,730,000** | **2,325,500** | **2,276,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 4,713,000 | 2,317,000 | 2,259,000 |
| 0 | | (BPS-14) | | | | 2,317,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 574,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 574,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 733,000 | | 610,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 574,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

**SC21150 (150)**
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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2030** | **DEO (PRIMARY) DISTRICT MALIR** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 574,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 1,110,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 574,000 | | |
| A01152 | Personal pay | | | | 17,000 | 8,500 | 17,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,431,000** | **3,628,500** | **4,793,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **7,304,000** | **3,502,000** | **4,666,000** |
| A01202 | House Rent Allowance | | | | 575,000 | 538,000 | 538,000 |
| A01203 | Conveyance Allowance | | | | 408,000 | 364,000 | 364,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 220,000 | 177,000 | 177,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 43,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 65,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 347,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 764,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 702,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 764,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 491,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,019,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 642,000 | 674,000 |
| A0124S | Differential Allowance | | | | | 1,388,000 | 1,388,000 |
| A01250 | Incentive Allowance | | | | 760,000 | 380,000 | 380,000 |
| A01270 | Others | | | | 1,131,000 | | 1,131,000 |
| 1 | Other | | | | 1,131,000 | | 1,131,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **127,000** | **126,500** | **127,000** |
| A01274 | Medical Charges | | | | 125,000 | 125,000 | 125,000 |
| A01289 | Teaching Allowance | | | | 1,000 | 500 | 1,000 |
| A01299 | Others | | | | 1,000 | 1,000 | 1,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2030** | **DEO (PRIMARY) DISTRICT MALIR** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,154,000** | **1,852,000** | **1,305,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **146,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 100,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **228,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| A03305 | POL for Generator | | | | 100,000 | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **485,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 415,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **993,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 159,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 150,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 75,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 159,000 | 62,000 |
| A03970 | Others | | | 116,000 | 450,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **747,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **159,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 159,000 | 62,000 |

**SC21150 (150)**
**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2030** | **DEO (PRIMARY) DISTRICT MALIR** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **159,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 159,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **159,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 159,000 | 62,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **270,000** | |
| A13701 | Hardware | | | | 270,000 | |
| **DEO (PRIMARY) DISTRICT MALIR** | | | | **20,112,000** | **12,671,500** | **17,970,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2032** | **DEO (PRIMARY) DISTRICT KORANGI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 17,606,000 | 12,139,801 | 15,627,000 |
| **A011** | **TOTAL PAY** | | 28 | 28 | 11,381,000 | 6,429,000 | 11,134,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 18 | 18 | 7,507,000 | 4,384,000 | 9,221,000 |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 7,369,000 | 4,315,000 | 9,083,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 447,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,662,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 1,638,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 580,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 574,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 574,000 | | |
| A01102 | Personal pay | | | | 138,000 | 69,000 | 138,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 10 | 10 | 3,874,000 | 2,045,000 | 1,913,000 |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 3,866,000 | 2,041,000 | 1,905,000 |
| 0 | | (BPS-14) | | | | 2,041,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 574,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 574,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 574,000 | | 407,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 574,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ2032** | **DEO (PRIMARY) DISTRICT KORANGI** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 498,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 574,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 498,000 | | |
| A01152 | Personal pay | | | | 8,000 | 4,000 | 8,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,225,000** | **5,710,801** | **4,493,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,224,000** | **5,709,801** | **4,492,000** |
| A01202 | House Rent Allowance | | | | 557,000 | 545,000 | 545,000 |
| A01203 | Conveyance Allowance | | | | 385,000 | 352,000 | 352,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 5,500 | 6,000 |
| A01217 | Medical Allowance | | | | 189,000 | 165,000 | 165,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 26,000 | 20,000 | |
| A01224 | Entertainment Allowance | | | | 5,000 | 7,000 | 7,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 55,000 | 40,561 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 284,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 639,000 | 481,840 | |
| A01238 | Charge Allowance | | | | | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 554,000 | 416,560 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 639,000 | 481,840 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 384,000 | 290,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 853,000 | 644,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 631,000 | 663,000 |
| A0124S | Differential Allowance | | | | | 1,369,000 | 1,369,000 |
| A01250 | Incentive Allowance | | | | 519,000 | 259,500 | 260,000 |
| A01270 | Others | | | | 1,124,000 | | 1,124,000 |
| 1 | Other | | | | 1,124,000 | | 1,124,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **1,000** | **1,000** | **1,000** |
| A01299 | Others | | | | 1,000 | 1,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,154,000** | **888,000** | **1,305,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **68,000** | **68,000** | **72,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2032** | **DEO (PRIMARY) DISTRICT KORANGI** | | | | | |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **177,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **59,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ2032** | **DEO (PRIMARY) DISTRICT KORANGI** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **DEO (PRIMARY) DISTRICT KORANGI** | | | | **18,937,000** | **13,204,801** | **17,118,000** |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **091 PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911 PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103 ADMINISTRATION** | | | | | |
| **KQ0775 ASS DIST OFFR EDU (M) BALDIA TOWN** | | | | | |
| **A01 TOTAL EMPLOYEES RELATED EXPENSES.** | | | **8,000** | | |
| **A012 TOTAL ALLOWANCES** | | | **8,000** | | |
| **A012-1 TOTAL REGULAR ALLOWANCES** | | | **8,000** | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 8,000 | | |
| **ASS DIST OFFR EDU (M) BALDIA TOWN** | | | **8,000** | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ0815** | **TEACHING & NON-TEACHING STAFF FOR SCIENC** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,098,000** | **2,274,500** | **3,713,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **5,584,000** | **1,806,500** | **2,689,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **1,639,000** | **819,500** | **1,417,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 1,639,000 | 819,500 | 1,417,000 |
| S278 | SUBJECT SPECIALIST | (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 377,000 | | 491,000 |
| S278 | SUBJECT SPECIALIST | (BPS-17) | 1 | | 393,000 | | |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 869,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **3,945,000** | **987,000** | **1,272,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,864,000 | 925,000 | 1,191,000 |
| 0 | | (BPS-14) | | | | 925,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 988,000 | | 407,000 |
| S206 | STORE KEEPER | (BPS-06) | | 1 | | | 172,000 |
| S206 | STORE KEEPER | (BPS-05) | 1 | | 689,000 | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 663,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | | 1,524,000 | | |
| A01152 | Personal pay | | | | 81,000 | 62,000 | 81,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,514,000** | **468,000** | **1,024,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,513,000** | **467,500** | **1,023,000** |
| A01202 | House Rent Allowance | | | | 128,000 | 35,000 | 35,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ0815** | **TEACHING & NON-TEACHING STAFF FOR SCIENC** | | | | | |
| A01203 | Conveyance Allowance | | | 149,000 | 54,000 | 54,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 23,000 | 15,000 | 15,000 |
| A01217 | Medical Allowance | | | 91,000 | 40,000 | 40,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 37,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 26,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 142,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 276,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 226,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 271,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 237,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 356,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 98,000 | 103,000 |
| A0124S | Differential Allowance | | | | 225,000 | 225,000 |
| A01270 | Others | | | 550,000 | | 550,000 |
| 1 | Other | | | 550,000 | | 550,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,000** | **500** | **1,000** |
| A01299 | Others | | | 1,000 | 500 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **3,300,000** | |
| **A039** | **TOTAL GENERAL** | | | | **3,300,000** | |
| A03970 | Others | | | | 3,300,000 | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **300,000** | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | **300,000** | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 300,000 | |
| **TEACHING & NON-TEACHING STAFF FOR SCIENC** | | | | **8,098,000** | **5,874,500** | **3,713,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ0819** | **DIRECTOR PRIMARY KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **47,103,000** | **42,506,920** | **39,214,000** |
| **A011** | **TOTAL PAY** | | **65** | **65** | **23,751,000** | **22,059,000** | **23,896,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **33** | **33** | **16,391,000** | **13,742,000** | **18,077,000** |
| A01101 | Total Basic Pay Of Officer | | 33 | 33 | 16,261,000 | 13,670,000 | 17,947,000 |
| A913 | ADDITIONAL DIRECTOR SCHOOL EDUCATION | (BPS-20) | 1 | 1 | 3,006,000 | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-20) | | 1 | | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-19) | 1 | | 1,683,000 | | |
| D816 | DEPUTY DIRECTOR | (BPS-19) | | 4 | | | 3,828,000 |
| D818 | DIRECTOR (FINANCE) | (BPS-19) | 2 | | 1,140,000 | | |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 4 | | | 2,481,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | | 1,691,000 | | |
| D574 | DEPUTY DIRECTOR (FINANCE) | (BPS-18) | 1 | 1 | 447,000 | | 620,000 |
| D818 | DIRECTOR (FINANCE) | (BPS-18) | | 2 | | | 1,240,000 |
| R030 | REGISTRAR | (BPS-18) | 1 | | 447,000 | | |
| R108 | REISTRAR DEPARTMENTAL EXAMINATION | (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,592,000 | | 982,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 5 | 1 | 2,895,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 830,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 751,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 6 | | | 1,836,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 498,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 6 | | 834,000 | | |
| A01102 | Personal pay | | | | 122,000 | 68,000 | 122,000 |
| A01103 | Special pay | | | | 3,000 | 1,500 | 3,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | | |
| **091103** | **ADMINISTRATION** | | | | | | |
| **KQ0819** | **DIRECTOR PRIMARY KARACHI** | | | | | | |
| A01105 | Qualification Pay | | | | 5,000 | 2,500 | 5,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **32** | **32** | **7,360,000** | **8,317,000** | **5,819,000** |
| A01151 | Total Basic Pay Other Staff | | 32 | 32 | 7,334,000 | 8,312,000 | 5,793,000 |
| 0 | | (BPS-14) | | | | 8,312,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 689,000 | | 981,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 498,000 | | 245,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 588,000 | | 215,000 |
| J014 | JUNIOR CLERK | (BPS-11) | | 2 | | | 407,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 7 | 5 | 857,000 | | 1,017,000 |
| P234 | PHOTOSTATE MACHINE OPERATOR | (BPS-05) | 1 | | 498,000 | | |
| P301 | PHOTOSATE MACHINE OPERATER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 6 | 6 | 1,421,000 | | 959,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 7 | | | 1,055,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 459,000 | | |
| N003 | NAIB QASID | (BPS-01) | 9 | 2 | 1,750,000 | | 296,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 574,000 | | |
| A01152 | Personal pay | | | | 26,000 | 5,000 | 26,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **23,352,000** | **20,447,920** | **15,318,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **22,524,000** | **19,616,920** | **14,488,000** |
| A01201 | Senior Post Allowance | | | | 16,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 1,757,000 | 1,780,000 | 1,780,000 |
| A01203 | Conveyance Allowance | | | | 1,097,000 | 1,151,000 | 1,151,000 |
| A01204 | Sumptuary Allowance | | | | 276,000 | 138,000 | 138,000 |
| A01207 | Washing Allowance | | | | 5,000 | 2,000 | 2,000 |

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**Education Administration**

## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ0819** | **DIRECTOR PRIMARY KARACHI** | | | | | |
| A0120D | Integrated Allowance | | | 45,000 | 56,000 | 56,000 |
| A01216 | Qualification Allowance | | | 5,000 | 16,000 | 16,000 |
| A01217 | Medical Allowance | | | 723,000 | 668,000 | 668,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 91,000 | | |
| A01224 | Entertainment Allowance | | | 17,000 | 20,000 | 20,000 |
| A01226 | Computer Allowance | | | 7,000 | 3,500 | 4,000 |
| A01228 | Orderly Allowance | | | 313,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 235,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,050,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,235,000 | 1,677,920 | |
| A01235 | Secretariat Allowance | | | 456,000 | 708,000 | 743,000 |
| A01238 | Charge Allowance | | | 59,000 | 29,500 | 30,000 |
| A01239 | Special Allowance | | | 75,000 | 37,500 | 38,000 |
| A0123E | Executive Allowance | | | | 2,479,000 | 2,603,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,741,000 | 1,307,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,224,000 | 1,670,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,224,000 | 919,000 | |
| A01241 | Utility allowance for electricity | | | 429,000 | 643,000 | 643,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,959,000 | 2,222,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,198,000 | 2,308,000 |
| A01250 | Incentive Allowance | | | 3,125,000 | 1,562,500 | 1,563,000 |
| A01270 | Others | | | 2,360,000 | | 2,396,000 |
| 1 | Other | | | 2,360,000 | | 2,396,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **828,000** | **831,000** | **830,000** |
| A01274 | Medical Charges | | | 827,000 | 827,000 | 827,000 |
| A01289 | Teaching Allowance | | | | 2,000 | 2,000 |
| A01299 | Others | | | 1,000 | 2,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **8,879,000** | **8,052,000** | **10,408,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **176,000** | **176,000** | **185,000** |
| A03201 | Postage and Telegraph | | | 56,000 | 56,000 | 59,000 |
| A03202 | Telephone and Trunk call | | | 120,000 | 120,000 | 126,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,357,000** | **26,000** | **1,692,000** |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ0819** | **DIRECTOR PRIMARY KARACHI** | | | | | |
| A03301 | Gas | | | 13,000 | 13,000 | 14,000 |
| A03302 | Water | | | 13,000 | 13,000 | 14,000 |
| A03303 | Electricity | | | 1,331,000 | | 1,464,000 |
| A03305 | POL for Generator | | | | | 200,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | 2,595,000 | 2,595,000 | 2,846,000 |
| A03402 | Rent for Office Building | | | 2,420,000 | 2,420,000 | 2,662,000 |
| A03407 | Rates and Taxes | | | 175,000 | 175,000 | 184,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 2,625,000 | 2,625,000 | 3,365,000 |
| A03805 | Travelling Allowance | | | 265,000 | 265,000 | 265,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,360,000 | 2,360,000 | 3,100,000 |
| **A039** | **TOTAL GENERAL** | | | 2,126,000 | 2,630,000 | 2,320,000 |
| A03901 | Stationery | | | 355,000 | 355,000 | 373,000 |
| A03905 | Newspapers Periodicals and Books | | | 75,000 | 75,000 | 120,000 |
| A03906 | Uniforms and Protective Clothing | | | 75,000 | 75,000 | 125,000 |
| A03970 | Others | | | 1,621,000 | 2,125,000 | 1,702,000 |
| 1 | Others | | | 1,621,000 | | 1,702,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 300,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 300,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 300,000 | |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 748,000 | 223,195,000 | 562,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 280,000 | 280,000 | |
| A09201 | Hardware | | | 280,000 | 280,000 | |
| 02C | Two Computers with all Accessories | | | 280,000 | | |

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## 091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **091** | **PRE.& PRI. EDU. AFFAIRS & SERV.** | | | | | |
| **0911** | **PRE-&PRIMARY EDUCATION AFFAIR SERVICES** | | | | | |
| **091103** | **ADMINISTRATION** | | | | | |
| **KQ0819** | **DIRECTOR PRIMARY KARACHI** | | | | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **168,000** | **168,000** | **162,000** |
| A09601 | Plant and Machinery | | | 168,000 | 168,000 | 162,000 |
| 086 | One Split A.C 1.5 Ton | | | | | 130,000 |
| 365 | One Water Dispenser | | | | | 32,000 |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| A12 | Two Water Dispenser | | | 72,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **300,000** | **222,747,000** | **400,000** |
| A09701 | Furniture and fixtures | | | 300,000 | 222,747,000 | 400,000 |
| 001 | Furniture and Fixtures | | | 300,000 | 222,747,000 | 400,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **940,000** | **2,500,000** | **1,450,000** |
| **A130** | **TOTAL TRANSPORT** | | | **300,000** | **300,000** | **500,000** |
| A13001 | Transport | | | 300,000 | 300,000 | 500,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **240,000** | **500,000** | **300,000** |
| A13101 | Machinery and Equipment | | | 240,000 | 500,000 | 300,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **240,000** | **500,000** | **300,000** |
| A13201 | Furniture and Fixture | | | 240,000 | 500,000 | 300,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **160,000** | **1,200,000** | **350,000** |
| A13701 | Hardware | | | 125,000 | 500,000 | 200,000 |
| A13702 | Software | | | 35,000 | 700,000 | 150,000 |
| **DIRECTOR PRIMARY KARACHI** | | | | **57,670,000** | **276,553,920** | **51,634,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | | |
| **SB0489** | **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | | | |
| | **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **32,161,000** | **30,765,660** | **45,570,000** |
| **A011** | **TOTAL PAY** | | **48** | **48** | **16,431,000** | **13,929,000** | **12,767,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **16** | **16** | **10,325,000** | **7,776,000** | **6,863,000** |
| A01101 | Total Basic Pay Of Officer | | 16 | 16 | 10,007,000 | 7,441,000 | 6,545,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,597,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 1,597,000 | | 1,240,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 3,194,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 1,012,000 | | 1,530,000 |
| A134 | ASSISTANT ACCOUNTS OFFICER | (BPS-16) | 1 | 1 | 1,597,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 5 | | | 1,530,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 5 | | 1,010,000 | | |
| A01102 | Personal pay | | | | 318,000 | 335,000 | 318,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **32** | **32** | **6,106,000** | **6,153,000** | **5,904,000** |
| A01151 | Total Basic Pay Other Staff | | 32 | 32 | 6,072,000 | 6,072,000 | 5,870,000 |
| 0 | | (BPS-14) | | | | 6,072,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,012,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 14 | 14 | 1,012,000 | | 2,847,000 |
| D161 | DRIVER | (BPS-04) | 3 | 3 | 1,012,000 | | 479,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 4 | | | 603,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 1,012,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,012,000 | | |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **SB0489** | **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | | |
| | **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | | |
| S008 | SANITARY WORKER (BPS-01) | 4 | | 1,012,000 | | |
| A01152 | Personal pay | | | 34,000 | 81,000 | 34,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **15,730,000** | **16,836,660** | **32,803,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **15,720,000** | **16,831,660** | **32,798,000** |
| A01202 | House Rent Allowance | | | 1,035,000 | 967,000 | 967,000 |
| A01203 | Conveyance Allowance | | | 1,450,000 | 1,373,000 | 1,373,000 |
| A01207 | Washing Allowance | | | 12,000 | 11,000 | 11,000 |
| A0120D | Integrated Allowance | | | 20,000 | 24,000 | 24,000 |
| A01217 | Medical Allowance | | | 759,000 | 706,000 | 706,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 135,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 19,000 | 16,000 | 16,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 172,000 | 131,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 901,000 | 681,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,892,000 | 1,428,555 | |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A01239 | Special Allowance | | | | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,727,000 | 1,301,785 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,898,000 | 1,434,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,552,000 | 1,171,000 | |
| A01244 | Adhoc Relief | | | | 1,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,507,000 | 1,893,820 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,765,000 | 1,853,000 |
| A0124S | Differential Allowance | | | | 3,906,000 | 26,236,000 |
| A01270 | Others | | | 1,638,000 | 18,000 | 1,608,000 |
| 1 | Other | | | 1,638,000 | | 1,608,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **10,000** | **5,000** | **5,000** |
| A01289 | Teaching Allowance | | | 10,000 | 5,000 | 5,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,540,000** | **2,866,000** | **2,868,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **268,000** | **268,000** | **281,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **SB0489** | **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | | |
| | **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | | |
| A03201 | Postage and Telegraph | | | 46,000 | 46,000 | 48,000 |
| A03202 | Telephone and Trunk call | | | 222,000 | 222,000 | 233,000 |
| **A033** | **TOTAL UTILITIES** | | | **321,000** | **191,000** | **353,000** |
| A03302 | Water | | | 191,000 | 191,000 | 210,000 |
| A03303 | Electricity | | | 130,000 | | 143,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,436,000** | **1,436,000** | **1,695,000** |
| A03805 | Travelling Allowance | | | 574,000 | 574,000 | 574,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 862,000 | 862,000 | 1,121,000 |
| **A039** | **TOTAL GENERAL** | | | **515,000** | **971,000** | **539,000** |
| A03901 | Stationery | | | 44,000 | 200,000 | 46,000 |
| A03902 | Printing and Publication | | | 40,000 | 140,000 | 40,000 |
| A03905 | Newspapers Periodicals and Books | | | 56,000 | 156,000 | 59,000 |
| A03906 | Uniforms and Protective Clothing | | | 44,000 | 144,000 | 46,000 |
| A03970 | Others | | | 331,000 | 331,000 | 348,000 |
| 1 | Others | | | 331,000 | | 348,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **165,000** |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **165,000** |
| A09601 | Plant and Machinery | | | | | 165,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 1AA | ONE AIR CONDITIONER 1.5 TON | | | | | 101,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **586,000** | **1,132,000** | **617,000** |
| **A130** | **TOTAL TRANSPORT** | | | **154,000** | **254,000** | **162,000** |
| A13001 | Transport | | | 154,000 | 254,000 | 162,000 |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **SB0489** | **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | | |
| | **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **132,000** | **250,000** | **139,000** |
| A13101 | Machinery and Equipment | | | 132,000 | 250,000 | 139,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **132,000** | **160,000** | **139,000** |
| A13201 | Furniture and Fixture | | | 132,000 | 160,000 | 139,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **168,000** | **468,000** | **177,000** |
| A13701 | Hardware | | | 56,000 | 156,000 | 59,000 |
| A13702 | Software | | | 56,000 | 156,000 | 59,000 |
| A13703 | I.T. Equipment | | | 56,000 | 156,000 | 59,000 |
| **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | **35,287,000** | **34,763,660** | **49,220,000** |
| **DEO (PRIMARY) SHAHEED BENAZIRABAD** | | | | | | |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **BI0610** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **68,770,000** | | **82,524,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **68,770,000** | | **82,524,000** |
| A05241 | Grant for Deeni Madrassas | | | 68,770,000 | | 82,524,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 68,770,000 | | 82,524,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN** | | | | **68,770,000** | | **82,524,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101 SECONDARY EDUCATION** | | | | | |
| **BI0611 DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN** | | | | | |
| **A05 TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **10,262,000** | | **12,314,000** |
| **A052 TOTAL GRANTS-DOMESTIC** | | | **10,262,000** | | **12,314,000** |
| A05241 Grant for Deeni Madrassas | | | 10,262,000 | | 12,314,000 |
| GP2 Grant to Proscribed Organization (Madresah) | | | 10,262,000 | | 12,314,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN** | | | **10,262,000** | | **12,314,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **HB0756** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **89,032,000** | | **106,838,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **89,032,000** | | **106,838,000** |
| A05241 | Grant for Deeni Madrassas | | | 89,032,000 | | 106,838,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 89,032,000 | | 106,838,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD** | | | | **89,032,000** | | **106,838,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **JO0298** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **10,364,000** | | **12,437,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **10,364,000** | | **12,437,000** |
| A05241 | Grant for Deeni Madrassas | | | 10,364,000 | | 12,437,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 10,364,000 | | 12,437,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO** | | | | **10,364,000** | | **12,437,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2392** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **153,638,000** | **754,734,000** | **184,366,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **153,638,000** | **754,734,000** | **184,366,000** |
| A05241 | Grant for Deeni Madrassas | | | 153,638,000 | 754,734,000 | 184,366,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 153,638,000 | | 184,366,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **153,638,000** | **754,734,000** | **184,366,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2393** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **18,780,000** | | **22,536,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **18,780,000** | | **22,536,000** |
| A05241 | Grant for Deeni Madrassas | | | 18,780,000 | | 22,536,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 18,780,000 | | 22,536,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **18,780,000** | | **22,536,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2394** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **32,466,000** | | **38,959,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **32,466,000** | | **38,959,000** |
| A05241 | Grant for Deeni Madrassas | | | 32,466,000 | | 38,959,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 32,466,000 | | 38,959,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **32,466,000** | | **38,959,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2395** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **10,804,000** | | **12,965,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **10,804,000** | | **12,965,000** |
| A05241 | Grant for Deeni Madrassas | | | 10,804,000 | | 12,965,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 10,804,000 | | 12,965,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **10,804,000** | | **12,965,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2396** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **16,396,000** | | **19,675,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **16,396,000** | | **19,675,000** |
| A05241 | Grant for Deeni Madrassas | | | 16,396,000 | | 19,675,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 16,396,000 | | 19,675,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **16,396,000** | | **19,675,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101 SECONDARY EDUCATION** | | | | | |
| **KQ2397 DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05 TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **7,262,000** | | **8,714,000** |
| **A052 TOTAL GRANTS-DOMESTIC** | | | **7,262,000** | | **8,714,000** |
| A05241 Grant for Deeni Madrassas | | | 7,262,000 | | 8,714,000 |
| GP2 Grant to Proscribed Organization (Madresah) | | | 7,262,000 | | 8,714,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | **7,262,000** | | **8,714,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2399** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **7,635,000** | | **9,163,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **7,635,000** | | **9,163,000** |
| A05241 | Grant for Deeni Madrassas | | | 7,635,000 | | 9,163,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 7,635,000 | | 9,163,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **7,635,000** | | **9,163,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2400** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **57,264,000** | | **68,717,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **57,264,000** | | **68,717,000** |
| A05241 | Grant for Deeni Madrassas | | | 57,264,000 | | 68,717,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 57,264,000 | | 68,717,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **57,264,000** | | **68,717,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2401** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **35,438,000** | | **42,526,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **35,438,000** | | **42,526,000** |
| A05241 | Grant for Deeni Madrassas | | | 35,438,000 | | 42,526,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 35,438,000 | | 42,526,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **35,438,000** | | **42,526,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2402** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **54,986,000** | | **65,983,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **54,986,000** | | **65,983,000** |
| A05241 | Grant for Deeni Madrassas | | | 54,986,000 | | 65,983,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 54,986,000 | | 65,983,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **54,986,000** | | **65,983,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **KQ2403** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **500,886,000** | **784,589,000** | **601,063,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **500,886,000** | **784,589,000** | **601,063,000** |
| A05241 | Grant for Deeni Madrassas | | | 500,886,000 | 784,589,000 | 601,063,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 500,886,000 | | 601,063,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)** | | | | **500,886,000** | **784,589,000** | **601,063,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **MP0528** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **27,802,000** | | **33,362,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **27,802,000** | | **33,362,000** |
| A05241 | Grant for Deeni Madrassas | | | 27,802,000 | | 33,362,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 27,802,000 | | 33,362,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS** | | | | **27,802,000** | | **33,362,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **MX0407** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **3,046,000** | | **3,655,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **3,046,000** | | **3,655,000** |
| A05241 | Grant for Deeni Madrassas | | | 3,046,000 | | 3,655,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 3,046,000 | | 3,655,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR** | | | | **3,046,000** | | **3,655,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **MY0253** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **63,520,000** | | **76,224,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **63,520,000** | | **76,224,000** |
| A05241 | Grant for Deeni Madrassas | | | 63,520,000 | | 76,224,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 63,520,000 | | 76,224,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI** | | | | **63,520,000** | | **76,224,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101 SECONDARY EDUCATION** | | | | | |
| **MY0254 DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI** | | | | | |
| **A05 TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **15,132,000** | | **18,158,000** |
| **A052 TOTAL GRANTS-DOMESTIC** | | | **15,132,000** | | **18,158,000** |
| A05241 Grant for Deeni Madrassas | | | 15,132,000 | | 18,158,000 |
| GP2 Grant to Proscribed Organization (Madresah) | | | 15,132,000 | | 18,158,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI** | | | **15,132,000** | | **18,158,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **NX0403** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **17,768,000** | | **21,322,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **17,768,000** | | **21,322,000** |
| A05241 | Grant for Deeni Madrassas | | | 17,768,000 | | 21,322,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 17,768,000 | | 21,322,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH** | | | | **17,768,000** | | **21,322,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **QS0307** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **6,022,000** | | **7,226,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **6,022,000** | | **7,226,000** |
| A05241 | Grant for Deeni Madrassas | | | 6,022,000 | | 7,226,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 6,022,000 | | 7,226,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT** | | | | **6,022,000** | | **7,226,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **SB0493** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **12,660,000** | | **15,192,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **12,660,000** | | **15,192,000** |
| A05241 | Grant for Deeni Madrassas | | | 12,660,000 | | 15,192,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 12,660,000 | | 15,192,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED** | | | | **12,660,000** | | **15,192,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **SB0494** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **12,218,000** | | **14,662,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **12,218,000** | | **14,662,000** |
| A05241 | Grant for Deeni Madrassas | | | 12,218,000 | | 14,662,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 12,218,000 | | 14,662,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED** | | | | **12,218,000** | | **14,662,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **SN0442** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **100,118,000** | | **120,142,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **100,118,000** | | **120,142,000** |
| A05241 | Grant for Deeni Madrassas | | | 100,118,000 | | 120,142,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 100,118,000 | | 120,142,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR** | | | | **100,118,000** | | **120,142,000** |

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## 092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092101** | **SECONDARY EDUCATION** | | | | | |
| **TQ0243** | **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **6,054,000** | | **7,265,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **6,054,000** | | **7,265,000** |
| A05241 | Grant for Deeni Madrassas | | | 6,054,000 | | 7,265,000 |
| GP2 | Grant to Proscribed Organization (Madresah) | | | 6,054,000 | | 7,265,000 |
| **DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO** | | | | **6,054,000** | | **7,265,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2333** | **DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **7,733,000** | **3,499,500** | **5,524,000** |
| **A011** | **TOTAL PAY** | | **14** | **14** | **5,788,000** | **2,894,000** | **4,337,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **2,625,000** | **1,312,500** | **2,686,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 2,625,000 | 1,312,500 | 2,686,000 |
| D076 | DIRECTOR GENERAL | (BPS-20) | 1 | | 1,155,000 | | |
| D094 | DIRECTOR GENERAL | (BPS-20) | | 1 | | | 1,117,000 |
| D045 | DEPUTY DIRECTOR | (BPS-19) | | 1 | | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | | 735,000 | | |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 735,000 | | 612,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **10** | **10** | **3,163,000** | **1,581,500** | **1,651,000** |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 3,163,000 | 1,581,500 | 1,651,000 |
| 0 | | (BPS-14) | | | | 1,581,500 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 483,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 454,000 | | 203,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 441,000 | | 160,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 630,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 525,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 630,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,945,000** | **605,500** | **1,187,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,483,000** | **143,500** | **725,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2333** | **DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI** | | | | | |
| A01202 | House Rent Allowance | | | 79,000 | 39,500 | 40,000 |
| A01203 | Conveyance Allowance | | | 118,000 | 59,000 | 59,000 |
| A01207 | Washing Allowance | | | 3,000 | 1,500 | 2,000 |
| A0120D | Integrated Allowance | | | 3,000 | 1,500 | 2,000 |
| A01217 | Medical Allowance | | | 79,000 | 39,500 | 40,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 8,000 | | |
| A01226 | Computer Allowance | | | 5,000 | 2,500 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 13,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 53,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 79,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 370,000 | | |
| A01270 | Others | | | 673,000 | | 579,000 |
| 1 | Other | | | 673,000 | | 579,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **462,000** | **462,000** | **462,000** |
| A01274 | Medical Charges | | | 462,000 | 462,000 | 462,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,606,000** | **1,340,000** | **1,847,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **85,000** | **85,000** | **90,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 27,000 | 27,000 | 28,000 |
| A03205 | Courier and Pilot Service | | | 12,000 | 12,000 | 13,000 |
| **A033** | **TOTAL UTILITIES** | | | **330,000** | **64,000** | **364,000** |
| A03301 | Gas | | | 39,000 | 39,000 | 43,000 |
| A03302 | Water | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **829,000** | **829,000** | **1,018,000** |
| A03805 | Travelling Allowance | | | 200,000 | 200,000 | 200,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2333** | **DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 629,000 | 629,000 | 818,000 |
| **A039** | **TOTAL GENERAL** | | | **362,000** | **362,000** | **375,000** |
| A03901 | Stationery | | | 116,000 | 116,000 | 122,000 |
| A03902 | Printing and Publication | | | 100,000 | 100,000 | 100,000 |
| A03905 | Newspapers Periodicals and Books | | | 28,000 | 28,000 | 29,000 |
| A03906 | Uniforms and Protective Clothing | | | 36,000 | 36,000 | 38,000 |
| A03970 | Others | | | 82,000 | 82,000 | 86,000 |
| 1 | Others | | | 82,000 | | 86,000 |
| **DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI** | | | | **9,339,000** | **4,839,500** | **7,371,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **LN0161** | **DIRECTOR SCHOOLS EDUCATION LARKANA** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | **109,068,000** | **74,186,000** | **103,555,000** |
| **A011** | **TOTAL PAY** | **145** | **185** | **60,996,000** | **59,386,000** | **69,665,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | **57** | **97** | **31,339,000** | **20,068,000** | **53,319,000** |
| A01101 | Total Basic Pay Of Officer | 57 | 97 | 31,119,000 | 20,023,000 | 53,099,000 |
| A913 | ADDITIONAL DIRECTOR SCHOOL EDUCATION (BPS-20) | 1 | 1 | 1,573,000 | | 1,117,000 |
| D539 | DIRECTOR SCHOOL EDUCATION (BPS-20) | | 1 | | | 1,117,000 |
| D045 | DEPUTY DIRECTOR (BPS-19) | | 4 | | | 3,828,000 |
| D539 | DIRECTOR SCHOOL EDUCATION (BPS-19) | 1 | | 1,532,000 | | |
| D818 | DIRECTOR (FINANCE) (BPS-19) | 1 | 1 | 1,276,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR (BPS-18) | | 4 | | | 2,481,000 |
| D045 | DEPUTY DIRECTOR (BPS-18) | 4 | | 6,044,000 | | |
| D819 | DEPUTY DIRECTOR FINANCE / AUDIT (BPS-18) | 2 | 2 | 1,757,000 | | 1,240,000 |
| L152 | LITIGATION OFFICER (BPS-18) | | 1 | | | 620,000 |
| R030 | REGISTRAR (BPS-18) | 1 | | 781,000 | | |
| R108 | REISTRAR DEPARTMENTAL EXAMINATION (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER (BPS-17) | 1 | 1 | 1,148,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR (BPS-17) | 4 | | 1,916,000 | | |
| A914 | ASSISTANT ACCOUNT OFFICER (AUDIT) (BPS-17) | | 1 | | | 491,000 |
| AB03 | ASSISTANT DIRECTOR FINANCE / AUDIT (BPS-17) | 1 | 1 | 890,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER (BPS-17) | 5 | 5 | 2,181,000 | | 2,456,000 |
| L152 | LITIGATION OFFICER (BPS-17) | 1 | | 781,000 | | |
| S236 | SUPERINTENDENT (BPS-17) | 13 | 13 | 3,354,000 | | 6,386,000 |
| A119 | ASSISTANT (BPS-16) | 13 | 13 | 5,073,000 | | 3,978,000 |
| A914 | ASSISTANT ACCOUNT OFFICER (AUDIT) (BPS-16) | 1 | | 876,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **LN0161** | **DIRECTOR SCHOOLS EDUCATION LARKANA** | | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 8 | | | 2,448,000 |
| E115 | ELEMENTARY SCHOOL TEACHER | (BPS-16) | | 40 | | | 24,378,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 8 | | 1,937,000 | | |
| A01102 | Personal pay | | | | 220,000 | 45,000 | 220,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **88** | **88** | **29,657,000** | **39,318,000** | **16,346,000** |
| A01151 | Total Basic Pay Other Staff | | 88 | 88 | 29,657,000 | 39,318,000 | 16,346,000 |
| 0 | | (BPS-14) | | | | 39,318,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 13 | 13 | 5,315,000 | | 3,187,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 4 | 4 | 998,000 | | 814,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 28 | 28 | 12,917,000 | | 5,695,000 |
| D161 | DRIVER | (BPS-05) | | 8 | | | 1,329,000 |
| P234 | PHOTOSTATE MACHINE OPERATOR | (BPS-05) | 3 | 3 | 838,000 | | 498,000 |
| D161 | DRIVER | (BPS-04) | 8 | | 1,738,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 20 | | | 3,015,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 6 | | | 904,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 932,000 | | |
| M022 | MALHI | (BPS-01) | 2 | | 587,000 | | |
| N003 | NAIB QASID | (BPS-01) | 20 | | 5,208,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 6 | | 1,124,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **48,072,000** | **14,800,000** | **33,890,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **46,953,000** | **13,199,000** | **32,289,000** |
| A01201 | Senior Post Allowance | | | | 6,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 4,719,000 | 4,719,000 | 4,719,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **LN0161** | **DIRECTOR SCHOOLS EDUCATION LARKANA** | | | | | |
| A01203 | Conveyance Allowance | | | 4,304,000 | 4,304,000 | 4,304,000 |
| A01207 | Washing Allowance | | | 16,000 | 7,000 | 7,000 |
| A0120D | Integrated Allowance | | | 112,000 | 976,000 | 976,000 |
| A01217 | Medical Allowance | | | 2,153,000 | 2,264,000 | 2,264,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 549,000 | | |
| A01224 | Entertainment Allowance | | | 13,000 | 19,000 | 19,000 |
| A01226 | Computer Allowance | | | 141,000 | 141,000 | 141,000 |
| A01228 | Orderly Allowance | | | 125,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 460,000 | 362,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,417,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 75,000 | 75,000 | 75,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 5,278,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,496,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,346,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 3,949,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 7,084,000 | | |
| A01270 | Others | | | 5,707,000 | | 19,452,000 |
| 1 | Other | | | 5,707,000 | | 19,452,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,119,000** | **1,601,000** | **1,601,000** |
| A01274 | Medical Charges | | | 1,106,000 | 1,588,000 | 1,588,000 |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **4,177,000** | **4,216,000** | **4,657,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **441,000** | **441,000** | **463,000** |
| A03201 | Postage and Telegraph | | | 80,000 | 80,000 | 84,000 |
| A03202 | Telephone and Trunk call | | | 161,000 | 161,000 | 169,000 |
| A03204 | Electronic Communication | | | 80,000 | 80,000 | 84,000 |
| A03205 | Courier and Pilot Service | | | 120,000 | 120,000 | 126,000 |
| **A033** | **TOTAL UTILITIES** | | | **778,000** | **101,000** | **856,000** |
| A03302 | Water | | | 101,000 | 101,000 | 111,000 |
| A03303 | Electricity | | | 677,000 | | 745,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **LN0161** | **DIRECTOR SCHOOLS EDUCATION LARKANA** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,517,000** | **1,596,000** | **1,847,000** |
| A03801 | Training - Domestic | | | 198,000 | 198,000 | 198,000 |
| A03805 | Travelling Allowance | | | 146,000 | 225,000 | 146,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,101,000 | 1,101,000 | 1,431,000 |
| A03808 | Conveyance Charges | | | 72,000 | 72,000 | 72,000 |
| **A039** | **TOTAL GENERAL** | | | **1,441,000** | **2,078,000** | **1,491,000** |
| A03901 | Stationery | | | 354,000 | 354,000 | 372,000 |
| A03902 | Printing and Publication | | | 306,000 | 306,000 | 306,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 146,000 | 146,000 | 146,000 |
| A03905 | Newspapers Periodicals and Books | | | 197,000 | 197,000 | 207,000 |
| A03906 | Uniforms and Protective Clothing | | | 100,000 | 100,000 | 105,000 |
| A03970 | Others | | | 338,000 | 975,000 | 355,000 |
| 1 | Others | | | 338,000 | | 355,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **812,000** | **1,912,000** | **853,000** |
| **A130** | **TOTAL TRANSPORT** | | | **202,000** | **502,000** | **212,000** |
| A13001 | Transport | | | 202,000 | 502,000 | 212,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **202,000** | **402,000** | **212,000** |
| A13101 | Machinery and Equipment | | | 202,000 | 402,000 | 212,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **214,000** | **414,000** | **225,000** |
| A13201 | Furniture and Fixture | | | 214,000 | 414,000 | 225,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **194,000** | **594,000** | **204,000** |
| A13701 | Hardware | | | 97,000 | 297,000 | 102,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **LN0161 DIRECTOR SCHOOLS EDUCATION LARKANA** | | | | | |
| A13702 Software | | | 97,000 | 297,000 | 102,000 |
| **DIRECTOR SCHOOLS EDUCATION LARKANA** | | | **114,057,000** | **80,314,000** | **109,065,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MP0170** | **DIRECTOR SCHOOLS EDUCATION MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **100,386,000** | **84,421,182** | **103,955,000** |
| **A011** | **TOTAL PAY** | | **145** | **185** | **54,479,000** | **63,117,000** | **69,588,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **57** | **97** | **29,838,000** | **27,669,000** | **53,173,000** |
| A01101 | Total Basic Pay Of Officer | | 57 | 97 | 29,764,000 | 26,957,000 | 53,099,000 |
| A913 | ADDITIONAL DIRECTOR SCHOOL EDUCATION | (BPS-20) | 1 | 1 | 1,210,000 | | 1,117,000 |
| D539 | DIRECTOR SCHOOL EDUCATION | (BPS-20) | | 1 | | | 1,117,000 |
| D539 | DIRECTOR SCHOOL EDUCATION | (BPS-19) | 1 | | 1,210,000 | | |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-19) | | 4 | | | 3,828,000 |
| D818 | DIRECTOR (FINANCE) | (BPS-19) | 1 | 1 | 1,276,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 4 | | | 2,481,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | | 5,306,000 | | |
| D819 | DEPUTY DIRECTOR FINANCE / AUDIT | (BPS-18) | 2 | 2 | 1,757,000 | | 1,240,000 |
| L152 | LITIGATION OFFICER | (BPS-18) | | 1 | | | 620,000 |
| R030 | REGISTRAR | (BPS-18) | 1 | | 818,000 | | |
| R108 | REISTRAR DEPARTMENTAL EXAMINATION | (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 720,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 4 | | 3,333,000 | | |
| A914 | ASSISTANT ACCOUNT OFFICER (AUDIT) | (BPS-17) | | 1 | | | 491,000 |
| AB03 | ASSISTANT DIRECTOR FINANCE / AUDIT | (BPS-17) | 1 | 1 | 890,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 5 | 5 | 2,326,000 | | 2,456,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | | 818,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 13 | 13 | 4,400,000 | | 6,386,000 |
| A119 | ASSISTANT | (BPS-16) | 13 | 13 | 2,928,000 | | 3,978,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MP0170** | **DIRECTOR SCHOOLS EDUCATION MIRPURKHAS** | | | | | | |
| A914 | ASSISTANT ACCOUNT OFFICER (AUDIT) | (BPS-16) | 1 | | 720,000 | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 8 | | | 2,448,000 |
| E115 | ELEMENTARY SCHOOL TEACHER | (BPS-16) | | 40 | | | 24,378,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 8 | | 2,052,000 | | |
| A01102 | Personal pay | | | | 74,000 | 712,000 | 74,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **88** | **88** | **24,641,000** | **35,448,000** | **16,415,000** |
| A01151 | Total Basic Pay Other Staff | | 88 | 88 | 24,572,000 | 35,403,000 | 16,346,000 |
| 0 | | (BPS-14) | | | | 35,403,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 13 | 13 | 4,627,000 | | 3,187,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 4 | 4 | 1,001,000 | | 814,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 28 | 28 | 9,152,000 | | 5,695,000 |
| D161 | DRIVER | (BPS-05) | | 8 | | | 1,329,000 |
| P234 | PHOTOSTATE MACHINE OPERATOR | (BPS-05) | 3 | 3 | 771,000 | | 498,000 |
| D161 | DRIVER | (BPS-04) | 8 | | 1,542,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 20 | | | 3,015,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 6 | | | 904,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 840,000 | | |
| M022 | MALHI | (BPS-01) | 2 | | 581,000 | | |
| N003 | NAIB QASID | (BPS-01) | 20 | | 4,952,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 6 | | 1,106,000 | | |
| A01152 | Personal pay | | | | 69,000 | 45,000 | 69,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **45,907,000** | **21,304,182** | **34,367,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **45,058,000** | **20,472,182** | **33,535,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MP0170** | **DIRECTOR SCHOOLS EDUCATION MIRPURKHAS** | | | | | |
| A01201 | Senior Post Allowance | | | 4,000 | 4,000 | 4,000 |
| A01202 | House Rent Allowance | | | 3,010,000 | 3,528,000 | 3,528,000 |
| A01203 | Conveyance Allowance | | | 3,834,000 | 3,834,000 | 3,834,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 164,000 | 183,000 | 183,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 1,000 | |
| A01217 | Medical Allowance | | | 1,884,000 | 2,157,000 | 2,157,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 255,000 | 192,000 | |
| A01224 | Entertainment Allowance | | | 21,000 | 41,000 | 41,000 |
| A01226 | Computer Allowance | | | 94,000 | 94,000 | 94,000 |
| A01228 | Orderly Allowance | | | 223,000 | 402,000 | 402,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 433,000 | 324,682 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,308,000 | 1,734,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 5,111,000 | 6,375 | |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123E | Executive Allowance | | | 1,117,000 | 1,396,000 | 1,466,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,181,000 | 3,139,999 | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,102,000 | 6,375 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 3,304,000 | 2,481,749 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 6,702,000 | 8,502 | |
| A01250 | Incentive Allowance | | | 1,875,000 | 937,500 | 938,000 |
| A01270 | Others | | | 5,434,000 | | 20,886,000 |
| 1 | Other | | | 5,434,000 | | 20,886,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **849,000** | **832,000** | **832,000** |
| A01271 | Overtime Allowance | | | 46,000 | 23,000 | 23,000 |
| A01274 | Medical Charges | | | 796,000 | 796,000 | 796,000 |
| A01289 | Teaching Allowance | | | 7,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **4,638,000** | **4,592,000** | **5,173,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **410,000** | **410,000** | **430,000** |
| A03201 | Postage and Telegraph | | | 82,000 | 82,000 | 86,000 |
| A03202 | Telephone and Trunk call | | | 164,000 | 164,000 | 172,000 |
| A03204 | Electronic Communication | | | 82,000 | 82,000 | 86,000 |
| A03205 | Courier and Pilot Service | | | 82,000 | 82,000 | 86,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MP0170** | **DIRECTOR SCHOOLS EDUCATION MIRPURKHAS** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **780,000** | **103,000** | **858,000** |
| A03302 | Water | | | 103,000 | 103,000 | 113,000 |
| A03303 | Electricity | | | 677,000 | | 745,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **510,000** | **510,000** | **561,000** |
| A03402 | Rent for Office Building | | | 510,000 | 510,000 | 561,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,479,000** | **1,695,000** | **1,815,000** |
| A03801 | Training - Domestic | | | 135,000 | 135,000 | 135,000 |
| A03805 | Travelling Allowance | | | 149,000 | 149,000 | 149,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,121,000 | 1,337,000 | 1,457,000 |
| A03808 | Conveyance Charges | | | 74,000 | 74,000 | 74,000 |
| **A039** | **TOTAL GENERAL** | | | **1,459,000** | **1,874,000** | **1,509,000** |
| A03901 | Stationery | | | 361,000 | 450,000 | 379,000 |
| A03902 | Printing and Publication | | | 312,000 | 400,000 | 312,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 149,000 | 149,000 | 149,000 |
| A03905 | Newspapers Periodicals and Books | | | 201,000 | 300,000 | 211,000 |
| A03906 | Uniforms and Protective Clothing | | | 100,000 | 100,000 | 105,000 |
| A03970 | Others | | | 336,000 | 475,000 | 353,000 |
| 1 | Others | | | 336,000 | | 353,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **1,912,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | **448,000** |
| A09201 | Hardware | | | | | 448,000 |
| 231 | Two Computers with all Accessories | | | | | 448,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **464,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MP0170** | **DIRECTOR SCHOOLS EDUCATION MIRPURKHAS** | | | | | |
| A09601 | Plant and Machinery | | | | | 464,000 |
| 075 | One Water Dispenser | | | | | 64,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | | | **1,000,000** |
| A09701 | Furniture and fixtures | | | | | 1,000,000 |
| 01 | FURNITURE AND FIXTURE | | | | | 1,000,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **831,000** | **1,300,000** | **872,000** |
| **A130** | **TOTAL TRANSPORT** | | | **208,000** | **300,000** | **218,000** |
| A13001 | Transport | | | 208,000 | 300,000 | 218,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **208,000** | **315,000** | **218,000** |
| A13101 | Machinery and Equipment | | | 208,000 | 315,000 | 218,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **221,000** | **315,000** | **232,000** |
| A13201 | Furniture and Fixture | | | 221,000 | 315,000 | 232,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **194,000** | **370,000** | **204,000** |
| A13701 | Hardware | | | 97,000 | 185,000 | 102,000 |
| A13702 | Software | | | 97,000 | 185,000 | 102,000 |
| **DIRECTOR SCHOOLS EDUCATION MIRPURKHAS** | | | | **105,855,000** | **90,313,182** | **111,912,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **JK0086** | **EDO EDUCATION JACOBABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **39,160,000** | **21,987,000** | **22,064,000** |
| **A011** | **TOTAL PAY** | | **41** | **41** | **25,032,000** | **14,850,500** | **12,325,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **17** | **17** | **15,194,000** | **1,274,500** | **7,776,000** |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | 15,007,000 | 1,181,000 | 7,589,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,578,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,559,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,113,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 1,359,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 978,000 | | 491,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 2,141,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 596,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 4,129,000 | | 2,142,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 603,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 951,000 | | |
| A01102 | Personal pay | | | | 187,000 | 93,500 | 187,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **24** | **24** | **9,838,000** | **13,576,000** | **4,549,000** |
| A01151 | Total Basic Pay Other Staff | | 24 | 24 | 9,782,000 | 13,468,000 | 4,493,000 |
| 0 | | (BPS-14) | | | | 13,468,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 6 | 6 | 673,000 | | 1,471,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 2,748,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 1,435,000 | | 1,017,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 1,099,000 | | 320,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **JK0086** | **EDO EDUCATION JACOBABAD** | | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 1,700,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 574,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 841,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 712,000 | | |
| A01152 | Personal pay | | | | 56,000 | 108,000 | 56,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **14,128,000** | **7,136,500** | **9,739,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **14,128,000** | **7,136,500** | **9,739,000** |
| A01201 | Senior Post Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01202 | House Rent Allowance | | | | 770,000 | 731,000 | 731,000 |
| A01203 | Conveyance Allowance | | | | 1,175,000 | 1,076,000 | 1,076,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 33,000 | 39,000 | 39,000 |
| A01217 | Medical Allowance | | | | 602,000 | 511,000 | 511,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 185,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 38,000 | 27,000 | 27,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 142,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 755,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,585,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,297,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,585,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,310,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,114,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,475,000 | 1,549,000 |
| A0124S | Differential Allowance | | | | | 3,271,000 | 3,271,000 |
| A01270 | Others | | | | 2,528,000 | | 2,528,000 |
| 1 | Other | | | | 2,528,000 | | 2,528,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **JK0086** | **EDO EDUCATION JACOBABAD** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,849,000** | **2,849,000** | **3,201,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **170,000** | **170,000** | **178,000** |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 138,000 | 138,000 | 145,000 |
| A03205 | Courier and Pilot Service | | | 27,000 | 27,000 | 28,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **849,000** | **849,000** | **1,104,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 849,000 | 849,000 | 1,104,000 |
| **A039** | **TOTAL GENERAL** | | | **1,830,000** | **1,830,000** | **1,919,000** |
| A03901 | Stationery | | | 75,000 | 75,000 | 79,000 |
| A03902 | Printing and Publication | | | 65,000 | 65,000 | 65,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,000 | 1,000 | 1,000 |
| A03970 | Others | | | 1,639,000 | 1,639,000 | 1,721,000 |
| 1 | Others | | | 1,639,000 | | 1,721,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **783,000** | **783,000** | **823,000** |
| **A130** | **TOTAL TRANSPORT** | | | **434,000** | **434,000** | **456,000** |
| A13001 | Transport | | | 434,000 | 434,000 | 456,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **174,000** | **174,000** | **183,000** |
| A13101 | Machinery and Equipment | | | 174,000 | 174,000 | 183,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **175,000** | **175,000** | **184,000** |
| A13201 | Furniture and Fixture | | | 175,000 | 175,000 | 184,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| 09 EDU. AFFAIRS & SERV. | | | | | |
| 092 SECD. EDU. AFFAIRS & SERV. | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092102 ADMINISTRATION | | | | | |
| JK0086 EDO EDUCATION JACOBABAD | | | | | |
| EDO EDUCATION JACOBABAD | | | 42,792,000 | 25,619,000 | 26,088,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **JK0087** | **DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **55,881,000** | **59,010,218** | **24,055,000** |
| **A011** | **TOTAL PAY** | | **43** | **43** | **28,089,000** | **40,398,000** | **15,181,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **24** | **24** | **16,662,000** | **17,674,000** | **11,536,000** |
| A01101 | Total Basic Pay Of Officer | | 24 | 24 | 16,415,000 | 15,792,000 | 11,289,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,416,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,411,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 993,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,311,000 | | 3,439,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | 1 | 698,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 2,357,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 2,692,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 4 | | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | | 1,537,000 | | |
| A01102 | Personal pay | | | | 247,000 | 1,882,000 | 247,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **19** | **19** | **11,427,000** | **22,724,000** | **3,645,000** |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | 11,291,000 | 22,532,000 | 3,509,000 |
| 0 | | (BPS-14) | | | | 22,532,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 2,250,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 5,070,000 | | 1,220,000 |
| S206 | STORE KEEPER | (BPS-07) | | 1 | | | 178,000 |
| S206 | STORE KEEPER | (BPS-05) | 1 | | 591,000 | | |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 877,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **JK0087** | **DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 565,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 1,373,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 565,000 | | |
| A01152 | Personal pay | | | | 136,000 | 192,000 | 136,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | 27,792,000 | 18,612,218 | 8,874,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | 27,778,000 | 18,562,218 | 8,824,000 |
| A01202 | House Rent Allowance | | | | 1,616,000 | 1,825,000 | 1,825,000 |
| A01203 | Conveyance Allowance | | | | 2,212,000 | 2,434,000 | 2,434,000 |
| A01207 | Washing Allowance | | | | 9,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 81,000 | 76,000 | 76,000 |
| A01217 | Medical Allowance | | | | 1,210,000 | 1,313,000 | 1,313,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 293,000 | 232,950 | |
| A01224 | Entertainment Allowance | | | | 1,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 75,000 | 65,000 | 65,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 317,000 | 250,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,630,000 | 1,243,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 246,000 | 50,000 | 50,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,441,000 | 2,615,768 | |
| A01238 | Charge Allowance | | | | 1,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,871,000 | 2,180,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 3,437,000 | 2,586,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 2,500,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 4,564,000 | 3,424,000 | |
| A01250 | Incentive Allowance | | | | 447,000 | 223,500 | 224,000 |
| A01253 | Science Teaching Allowance | | | | | 3,000 | |
| A01270 | Others | | | | 2,827,000 | 32,000 | 2,828,000 |
| 1 | Other | | | | 2,827,000 | | 2,828,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | 14,000 | 50,000 | 50,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **JK0087** | **DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD** | | | | | |
| A01289 | Teaching Allowance | | | 14,000 | 50,000 | 50,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **395,000** | **1,564,000** | **437,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **46,000** | **46,000** | **48,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 4,000 | 4,000 | 4,000 |
| **A033** | **TOTAL UTILITIES** | | | **116,000** | **3,000** | **127,000** |
| A03301 | Gas | | | 3,000 | 3,000 | 3,000 |
| A03303 | Electricity | | | 113,000 | | 124,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **82,000** | **915,000** | **104,000** |
| A03805 | Travelling Allowance | | | | 300,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 73,000 | 565,000 | 95,000 |
| A03808 | Conveyance Charges | | | 9,000 | 50,000 | 9,000 |
| **A039** | **TOTAL GENERAL** | | | **151,000** | **600,000** | **158,000** |
| A03901 | Stationery | | | 53,000 | 150,000 | 56,000 |
| A03902 | Printing and Publication | | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | | 19,000 | 50,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | | | 2,000 | 35,000 | 2,000 |
| A03970 | Others | | | 62,000 | 350,000 | 65,000 |
| 1 | Others | | | 62,000 | | 65,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **132,000** | **550,000** | **138,000** |
| **A130** | **TOTAL TRANSPORT** | | | **43,000** | **250,000** | **45,000** |
| A13001 | Transport | | | 43,000 | 250,000 | 45,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **JK0087** | **DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **43,000** | **150,000** | **45,000** |
| A13101 | Machinery and Equipment | | | 43,000 | 150,000 | 45,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **46,000** | **150,000** | **48,000** |
| A13201 | Furniture and Fixture | | | 46,000 | 150,000 | 48,000 |
| **DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD** | | | | **56,408,000** | **61,124,218** | **24,630,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KK0065** | **E. D.O EDUCATION KE** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **28,263,000** | **17,462,500** | **16,502,000** |
| **A011** | **TOTAL PAY** | | **29** | **29** | **17,535,000** | **11,761,000** | **8,945,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **12** | **12** | **9,876,000** | **1,230,000** | **5,874,000** |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | 9,876,000 | 1,230,000 | 5,874,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-20) | | 1 | | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 2 | 1 | 2,730,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,140,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 1,140,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 851,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 851,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 2,606,000 | | 1,530,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 558,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **7,659,000** | **10,531,000** | **3,071,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 7,649,000 | 10,527,000 | 3,061,000 |
| 0 | | (BPS-14) | | | | 10,527,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,352,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 646,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 1,644,000 | | 1,017,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 968,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KK0065** | **E. D.O EDUCATION KE** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 578,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 558,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,345,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 558,000 | | |
| A01152 | Personal pay | | | | 10,000 | 4,000 | 10,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,728,000** | **5,701,500** | **7,557,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **10,709,000** | **5,685,500** | **7,537,000** |
| A01201 | Senior Post Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01202 | House Rent Allowance | | | | 651,000 | 596,000 | 596,000 |
| A01203 | Conveyance Allowance | | | | 965,000 | 895,000 | 895,000 |
| A01207 | Washing Allowance | | | | 6,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | | 455,000 | 421,000 | 421,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 134,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 109,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 594,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 4,000 | 2,000 | 2,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,276,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 910,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,276,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 863,000 | | |
| A01241 | Utility allowance for electricity | | | | 1,000 | 500 | 1,000 |
| A01248 | Judicial Allowance | | | | 5,000 | 2,500 | 3,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,702,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,170,000 | 1,229,000 |
| A0124S | Differential Allowance | | | | | 2,589,000 | 2,589,000 |
| A01270 | Others | | | | 1,753,000 | | 1,791,000 |
| 1 | Other | | | | 1,753,000 | | 1,791,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **19,000** | **16,000** | **20,000** |
| A01289 | Teaching Allowance | | | | 13,000 | 13,000 | 13,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KK0065** | **E. D.O EDUCATION KE** | | | | | |
| A01299 | Others | | | 6,000 | 3,000 | 7,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **5,908,000** | **4,303,000** | **6,514,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **127,000** | **127,000** | **134,000** |
| A03202 | Telephone and Trunk call | | | 97,000 | 97,000 | 102,000 |
| A03205 | Courier and Pilot Service | | | 30,000 | 30,000 | 32,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,605,000** | | **1,766,000** |
| A03303 | Electricity | | | 1,605,000 | | 1,766,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,712,000** | **1,712,000** | **2,042,000** |
| A03805 | Travelling Allowance | | | 583,000 | 583,000 | 583,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,101,000 | 1,101,000 | 1,431,000 |
| A03808 | Conveyance Charges | | | 28,000 | 28,000 | 28,000 |
| **A039** | **TOTAL GENERAL** | | | **2,464,000** | **2,464,000** | **2,572,000** |
| A03901 | Stationery | | | 53,000 | 53,000 | 56,000 |
| A03902 | Printing and Publication | | | 306,000 | 306,000 | 306,000 |
| A03905 | Newspapers Periodicals and Books | | | 41,000 | 41,000 | 43,000 |
| A03906 | Uniforms and Protective Clothing | | | 41,000 | 41,000 | 43,000 |
| A03970 | Others | | | 2,023,000 | 2,023,000 | 2,124,000 |
| 1 | Others | | | 2,023,000 | | 2,124,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **966,000** | **966,000** | **1,014,000** |
| **A130** | **TOTAL TRANSPORT** | | | **403,000** | **403,000** | **423,000** |
| A13001 | Transport | | | 403,000 | 403,000 | 423,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **305,000** | **305,000** | **320,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KK0065** | **E. D.O EDUCATION KE** | | | | | |
| A13101 | Machinery and Equipment | | | 305,000 | 305,000 | 320,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **258,000** | **258,000** | **271,000** |
| A13201 | Furniture and Fixture | | | 258,000 | 258,000 | 271,000 |
| **E. D.O EDUCATION KE** | | | | **35,137,000** | **22,731,500** | **24,030,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KK0066** | **DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **34,862,000** | **23,052,000** | **19,637,000** |
| **A011** | **TOTAL PAY** | | **36** | **34** | **19,063,000** | **18,645,500** | **13,315,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **18** | **18** | **11,807,000** | **8,953,000** | **10,292,000** |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 10,598,000 | 8,174,000 | 9,083,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,512,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 812,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 927,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,311,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 886,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 2,150,000 | | 1,224,000 |
| A01102 | Personal pay | | | | 1,209,000 | 779,000 | 1,209,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **18** | **16** | **7,256,000** | **9,692,500** | **3,023,000** |
| A01151 | Total Basic Pay Other Staff | | 18 | 16 | 7,253,000 | 9,691,000 | 3,020,000 |
| 0 | | (BPS-14) | | | | 9,691,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 2,124,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 8 | 6 | 2,402,000 | | 1,220,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 667,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 663,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 838,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 559,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KK0066** | **DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT** | | | | | |
| A01152 | Personal pay | | | 3,000 | 1,500 | 3,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **15,799,000** | **4,406,500** | **6,322,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **15,778,000** | **4,390,500** | **6,306,000** |
| A01202 | House Rent Allowance | | | 931,000 | 881,000 | 881,000 |
| A01203 | Conveyance Allowance | | | 1,133,000 | 1,060,000 | 1,060,000 |
| A01207 | Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A01217 | Medical Allowance | | | 636,000 | 574,000 | 574,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 109,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 191,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 985,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 4,000 | 4,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,102,000 | | |
| A01238 | Charge Allowance | | | 6,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,728,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,102,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,236,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,803,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,863,000 | 1,956,000 |
| A01270 | Others | | | 1,785,000 | | 1,822,000 |
| 1 | Other | | | 1,785,000 | | 1,822,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **21,000** | **16,000** | **16,000** |
| A01289 | Teaching Allowance | | | 21,000 | 16,000 | 16,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,352,000** | **3,362,000** | **3,145,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **60,000** | **60,000** | **82,000** |
| A03201 | Postage and Telegraph | | | 30,000 | 30,000 | 32,000 |
| A03202 | Telephone and Trunk call | | | 30,000 | 30,000 | 50,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KK0066** | **DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | | 600,000 | 280,000 |
| A03301 | Gas | | | | | 30,000 |
| A03302 | Water | | | | | 200,000 |
| A03305 | POL for Generator | | | | 600,000 | 50,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 756,000 | 1,032,000 | 1,047,000 |
| A03805 | Travelling Allowance | | | 324,000 | 600,000 | 425,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 286,000 | 286,000 | 372,000 |
| A03808 | Conveyance Charges | | | 146,000 | 146,000 | 250,000 |
| **A039** | **TOTAL GENERAL** | | | 536,000 | 1,670,000 | 1,736,000 |
| A03901 | Stationery | | | 391,000 | 550,000 | 411,000 |
| A03902 | Printing and Publication | | | | 250,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 41,000 | 250,000 | 75,000 |
| A03919 | Payments to other for Service Rendered | | | | | 500,000 |
| A03942 | Cost of Other Stores | | | | | 200,000 |
| A03955 | Computer Stationery | | | | | 200,000 |
| A03970 | Others | | | 84,000 | 600,000 | 250,000 |
| 1 | Others | | | 84,000 | | 250,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 618,000 | 2,308,000 | 870,000 |
| **A130** | **TOTAL TRANSPORT** | | | 202,000 | 500,000 | 250,000 |
| A13001 | Transport | | | 202,000 | 500,000 | 250,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 202,000 | 750,000 | 250,000 |
| A13101 | Machinery and Equipment | | | 202,000 | 750,000 | 250,000 |

**SC21150 (150)**
**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KK0066** | **DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **214,000** | **600,000** | **300,000** |
| A13201 | Furniture and Fixture | | | 214,000 | 600,000 | 300,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **458,000** | **70,000** |
| A13701 | Hardware | | | | 208,000 | 70,000 |
| A13702 | Software | | | | 250,000 | |
| **DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT** | | | | **36,832,000** | **28,722,000** | **23,652,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KK0067** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **39,271,000** | **47,226,896** | **22,010,000** |
| **A011** | **TOTAL PAY** | | **28** | **27** | **18,201,000** | **28,580,000** | **10,993,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | **15** | **11,143,000** | **19,086,000** | **8,672,000** |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | 10,080,000 | 17,585,000 | 7,609,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,484,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,969,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,114,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,729,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 912,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,872,000 | | 1,224,000 |
| A01102 | Personal pay | | | | 1,063,000 | 1,501,000 | 1,063,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **12** | **7,058,000** | **9,494,000** | **2,321,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 12 | 7,058,000 | 9,494,000 | 2,321,000 |
| 0 | | (BPS-14) | | | | 9,494,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,511,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | 1 | 704,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 3 | 1,654,000 | | 610,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 758,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 734,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KK0067** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 1,114,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 583,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **21,070,000** | **18,646,896** | **11,017,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **20,345,000** | **17,929,896** | **10,300,000** |
| A01202 | House Rent Allowance | | | | 1,088,000 | 1,510,000 | 1,510,000 |
| A01203 | Conveyance Allowance | | | | 1,292,000 | 1,653,000 | 1,653,000 |
| A01207 | Washing Allowance | | | | 12,000 | 32,000 | 32,000 |
| A0120D | Integrated Allowance | | | | | 110,000 | 110,000 |
| A01217 | Medical Allowance | | | | 731,000 | 900,000 | 900,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 85,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 208,000 | 55,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,078,000 | 856,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 75,000 | 96,000 | 96,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,344,000 | 1,805,000 | |
| A01238 | Charge Allowance | | | | 9,000 | 7,000 | 7,000 |
| A0123E | Executive Allowance | | | | 1,839,000 | 1,150,000 | 1,208,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,031,000 | 1,584,748 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,344,000 | 1,809,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,426,000 | 1,143,648 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,126,000 | 2,376,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,839,000 | 2,981,000 |
| A01250 | Incentive Allowance | | | | 942,000 | 3,000 | 3,000 |
| A01270 | Others | | | | 1,714,000 | | 1,799,000 |
| 1 | Other | | | | 1,714,000 | | 1,799,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **725,000** | **717,000** | **717,000** |
| A01274 | Medical Charges | | | | 697,000 | 697,000 | 697,000 |
| A01289 | Teaching Allowance | | | | 28,000 | 20,000 | 20,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,575,000** | **3,586,000** | **2,729,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KK0067** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | 86,000 | 86,000 | 231,000 |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 80,000 | 80,000 | 225,000 |
| **A033** | **TOTAL UTILITIES** | | | | 600,000 | 260,000 |
| A03301 | Gas | | | | | 35,000 |
| A03302 | Water | | | | | 75,000 |
| A03305 | POL for Generator | | | | 600,000 | 150,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 410,000 | 1,150,000 | 556,000 |
| A03805 | Travelling Allowance | | | 146,000 | 500,000 | 200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 220,000 | 550,000 | 286,000 |
| A03808 | Conveyance Charges | | | 44,000 | 100,000 | 70,000 |
| **A039** | **TOTAL GENERAL** | | | 1,079,000 | 1,750,000 | 1,682,000 |
| A03901 | Stationery | | | 531,000 | 750,000 | 600,000 |
| A03902 | Printing and Publication | | | | | 125,000 |
| A03905 | Newspapers Periodicals and Books | | | 41,000 | 100,000 | 100,000 |
| A03906 | Uniforms and Protective Clothing | | | | 100,000 | 125,000 |
| A03955 | Computer Stationery | | | | 200,000 | 200,000 |
| A03970 | Others | | | 507,000 | 600,000 | 532,000 |
| 1 | Others | | | 507,000 | | 532,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 796,000 | 1,300,000 | 1,100,000 |
| **A130** | **TOTAL TRANSPORT** | | | 102,000 | 200,000 | 150,000 |
| A13001 | Transport | | | 102,000 | 200,000 | 150,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KK0067** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **372,000** | **450,000** | **400,000** |
| A13101 | Machinery and Equipment | | | 372,000 | 450,000 | 400,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **322,000** | **500,000** | **350,000** |
| A13201 | Furniture and Fixture | | | 322,000 | 500,000 | 350,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **150,000** | **200,000** |
| A13701 | Hardware | | | | 100,000 | 100,000 |
| A13702 | Software | | | | 50,000 | 100,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT** | | | | **41,642,000** | **52,112,896** | **25,839,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **LN0165** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | 50,523,000 | 42,667,590 | 26,786,000 |
| **A011** | **TOTAL PAY** | 46 | 46 | 26,472,000 | 27,087,000 | 15,344,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | 22 | 22 | 16,828,000 | 13,204,000 | 10,779,000 |
| A01101 | Total Basic Pay Of Officer | 22 | 22 | 15,985,000 | 11,780,000 | 9,936,000 |
| D495 | DISTRICT EDUCATION OFFICER (BPS-19) | 1 | 1 | 1,425,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER (BPS-18) | 4 | 4 | 4,055,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER (BPS-17) | 1 | 1 | 1,012,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER (BPS-17) | 4 | 4 | 2,617,000 | | 1,965,000 |
| L152 | LITIGATION OFFICER (BPS-17) | 1 | 1 | 697,000 | | 491,000 |
| S236 | SUPERINTENDENT (BPS-17) | 1 | 1 | 998,000 | | 491,000 |
| A119 | ASSISTANT (BPS-16) | 9 | 9 | 5,014,000 | | 2,754,000 |
| C146 | COMPUTER OPERATOR (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR (BPS-16) | 1 | | 167,000 | | |
| A01102 | Personal pay | | | 843,000 | 1,424,000 | 843,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | 24 | 24 | 9,644,000 | 13,883,000 | 4,565,000 |
| A01151 | Total Basic Pay Other Staff | 24 | 24 | 9,568,000 | 13,845,000 | 4,489,000 |
| 0 | (BPS-14) | | | | 13,845,000 | |
| S053 | SENIOR CLERK (BPS-14) | 5 | 5 | 2,514,000 | | 1,226,000 |
| C029 | CASHIER (BPS-11) | 1 | 1 | 832,000 | | 203,000 |
| J053 | JUNIOR CLERK (BPS-11) | 6 | 6 | 1,359,000 | | 1,220,000 |
| R022 | RECORD KEEPER (BPS-07) | 1 | | 496,000 | | |
| D161 | DRIVER (BPS-05) | | 1 | | | 166,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **LN0165** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA** | | | | | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 701,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 8 | | | 1,206,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 558,000 | | |
| N003 | NAIB QASID | (BPS-01) | 8 | | 2,654,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 454,000 | | |
| A01152 | Personal pay | | | | 76,000 | 38,000 | 76,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **24,051,000** | **15,580,590** | **11,442,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **23,571,000** | **15,103,590** | **10,965,000** |
| A01202 | House Rent Allowance | | | | 1,997,000 | 1,925,000 | 1,925,000 |
| A01203 | Conveyance Allowance | | | | 1,653,000 | 1,574,000 | 1,574,000 |
| A01207 | Washing Allowance | | | | 5,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | 50,000 | 96,000 | 96,000 |
| A01210 | Risk Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | | 891,000 | 873,000 | 873,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 203,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 240,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,238,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,679,000 | 2,019,710 | |
| A01238 | Charge Allowance | | | | 6,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,073,000 | 1,561,890 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,689,000 | 2,028,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,687,000 | 1,267,990 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,555,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,704,000 | 2,839,000 |
| A01250 | Incentive Allowance | | | | 2,038,000 | 1,019,000 | 1,019,000 |
| A01253 | Science Teaching Allowance | | | | 2,000 | 1,000 | 1,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **LN0165** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA** | | | | | |
| A01270 | Others | | | 2,555,000 | | 2,604,000 |
| 1 | Other | | | 2,555,000 | | 2,604,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **480,000** | **477,000** | **477,000** |
| A01274 | Medical Charges | | | 465,000 | 465,000 | 465,000 |
| A01289 | Teaching Allowance | | | 15,000 | 12,000 | 12,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,476,000** | **1,187,000** | **1,697,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **96,000** | **96,000** | **101,000** |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 90,000 | 90,000 | 95,000 |
| **A033** | **TOTAL UTILITIES** | | | **289,000** | | **318,000** |
| A03303 | Electricity | | | 289,000 | | 318,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **12,000** | **12,000** | **13,000** |
| A03407 | Rates and Taxes | | | 12,000 | 12,000 | 13,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **614,000** | **614,000** | **779,000** |
| A03805 | Travelling Allowance | | | 63,000 | 63,000 | 63,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 551,000 | 551,000 | 716,000 |
| **A039** | **TOTAL GENERAL** | | | **465,000** | **465,000** | **486,000** |
| A03901 | Stationery | | | 75,000 | 75,000 | 79,000 |
| A03902 | Printing and Publication | | | 46,000 | 46,000 | 46,000 |
| A03905 | Newspapers Periodicals and Books | | | 47,000 | 47,000 | 49,000 |
| A03906 | Uniforms and Protective Clothing | | | 45,000 | 45,000 | 47,000 |
| A03970 | Others | | | 252,000 | 252,000 | 265,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **LN0165** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA** | | | | | |
| 1 | Others | | | 252,000 | | 265,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **2,700,000** | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | **2,700,000** | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 2,700,000 | |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **460,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | **400,000** |
| A09201 | Hardware | | | | | 400,000 |
| P89 | One Photostat Machine | | | | | 400,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **60,000** |
| A09601 | Plant and Machinery | | | | | 60,000 |
| 73 | One UPS | | | | | 60,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **498,000** | **498,000** | **523,000** |
| **A130** | **TOTAL TRANSPORT** | | | **263,000** | **263,000** | **276,000** |
| A13001 | Transport | | | 263,000 | 263,000 | 276,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **161,000** | **161,000** | **169,000** |
| A13101 | Machinery and Equipment | | | 161,000 | 161,000 | 169,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **74,000** | **74,000** | **78,000** |
| A13201 | Furniture and Fixture | | | 74,000 | 74,000 | 78,000 |

**SC21150 (150)**
**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **LN0165 DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA** | | | | | |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA** | | | **52,497,000** | **47,052,590** | **29,466,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MP0161** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **32,918,000** | **39,310,750** | **23,168,000** |
| **A011** | **TOTAL PAY** | | **35** | **35** | **17,668,000** | **22,584,000** | **12,441,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **11,721,000** | **12,844,000** | **9,586,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 11,459,000 | 11,435,000 | 9,324,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,575,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,319,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 978,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,617,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 697,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 902,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 2,625,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 746,000 | | |
| A01102 | Personal pay | | | | 262,000 | 1,409,000 | 262,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **15** | **15** | **5,947,000** | **9,740,000** | **2,855,000** |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | 5,941,000 | 9,683,000 | 2,849,000 |
| 0 | | (BPS-14) | | | | 9,683,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 1,595,000 | | 981,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 488,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 989,000 | | 610,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 495,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MP0161** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS** | | | | | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 479,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 532,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 805,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 558,000 | | |
| A01152 | Personal pay | | | | 6,000 | 57,000 | 6,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **15,250,000** | **16,726,750** | **10,727,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **14,763,000** | **16,226,750** | **10,227,000** |
| A01202 | House Rent Allowance | | | | 1,010,000 | 1,939,000 | 1,939,000 |
| A01203 | Conveyance Allowance | | | | 1,176,000 | 2,141,000 | 2,141,000 |
| A0120D | Integrated Allowance | | | | 27,000 | 19,000 | 19,000 |
| A01216 | Qualification Allowance | | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | | 685,000 | 1,555,000 | 1,555,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 169,000 | 143,000 | |
| A01224 | Entertainment Allowance | | | | 2,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 38,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 323,000 | 179,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 893,000 | 720,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | | 25,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,927,000 | 1,594,750 | |
| A01238 | Charge Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,292,000 | 1,119,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,868,000 | 1,451,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,030,000 | 873,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,356,000 | 1,792,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,517,000 | 2,643,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MP0161** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS** | | | | | |
| A01250 | Incentive Allowance | | | 223,000 | 111,500 | 112,000 |
| A01270 | Others | | | 1,740,000 | | 1,770,000 |
| 1 | Other | | | 1,740,000 | | 1,770,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **487,000** | **500,000** | **500,000** |
| A01274 | Medical Charges | | | 462,000 | 462,000 | 462,000 |
| A01289 | Teaching Allowance | | | 25,000 | 38,000 | 38,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,105,000** | **856,000** | **1,351,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **88,000** | **88,000** | **93,000** |
| A03201 | Postage and Telegraph | | | 18,000 | 18,000 | 19,000 |
| A03202 | Telephone and Trunk call | | | 70,000 | 70,000 | 74,000 |
| **A033** | **TOTAL UTILITIES** | | | **293,000** | **44,000** | **323,000** |
| A03301 | Gas | | | 25,000 | 25,000 | 28,000 |
| A03302 | Water | | | 19,000 | 19,000 | 21,000 |
| A03303 | Electricity | | | 249,000 | | 274,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **476,000** | **476,000** | **665,000** |
| A03805 | Travelling Allowance | | | 234,000 | 234,000 | 265,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 242,000 | 242,000 | 400,000 |
| **A039** | **TOTAL GENERAL** | | | **248,000** | **248,000** | **270,000** |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 30,000 | 30,000 | 30,000 |
| A03905 | Newspapers Periodicals and Books | | | 30,000 | 30,000 | 32,000 |
| A03906 | Uniforms and Protective Clothing | | | 30,000 | 30,000 | 32,000 |
| A03970 | Others | | | 86,000 | 86,000 | 100,000 |
| 1 | Others | | | 86,000 | | 100,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MP0161** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 400,000 | 400,000 | 420,000 |
| **A130** | **TOTAL TRANSPORT** | | | 161,000 | 161,000 | 169,000 |
| A13001 | Transport | | | 161,000 | 161,000 | 169,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 116,000 | 116,000 | 122,000 |
| A13101 | Machinery and Equipment | | | 116,000 | 116,000 | 122,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 123,000 | 123,000 | 129,000 |
| A13201 | Furniture and Fixture | | | 123,000 | 123,000 | 129,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS** | | | | **34,423,000** | **40,566,750** | **24,939,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MX0078** | **EDO EDUCATION MT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **28,229,000** | **17,105,500** | **17,058,000** |
| **A011** | **TOTAL PAY** | | **34** | **34** | **17,761,000** | **12,424,000** | **10,564,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **16** | **16** | **10,712,000** | **5,356,000** | **7,283,000** |
| A01101 | Total Basic Pay Of Officer | | 16 | 16 | 10,712,000 | 5,356,000 | 7,283,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,320,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,392,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 933,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 988,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 632,000 | | 491,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 611,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 713,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 2,531,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 818,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 774,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **18** | **18** | **7,049,000** | **7,068,000** | **3,281,000** |
| A01151 | Total Basic Pay Other Staff | | 18 | 18 | 7,022,000 | 7,022,000 | 3,254,000 |
| 0 | | (BPS-14) | | | | 7,022,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,352,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 522,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 1,266,000 | | 814,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 834,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MX0078** | **EDO EDUCATION MT** | | | | | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 1,190,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 466,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 858,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 534,000 | | |
| A01152 | Personal pay | | | | 27,000 | 46,000 | 27,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,468,000** | **4,681,500** | **6,494,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,754,000** | **3,967,500** | **5,780,000** |
| A01201 | Senior Post Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01202 | House Rent Allowance | | | | 537,000 | 389,000 | 389,000 |
| A01203 | Conveyance Allowance | | | | 756,000 | 564,000 | 564,000 |
| A01207 | Washing Allowance | | | | 8,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | | 18,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 388,000 | 294,000 | 294,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 109,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 5,000 | 2,500 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 99,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 521,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,093,000 | | |
| A01233 | Unattractive Area Allowance | | | | 294,000 | 223,000 | 223,000 |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 855,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,093,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 740,000 | | |
| A01244 | Adhoc Relief | | | | 2,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,457,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 760,000 | 798,000 |
| A0124S | Differential Allowance | | | | | 1,701,000 | 1,701,000 |
| A01270 | Others | | | | 1,773,000 | | 1,773,000 |
| 1 | Other | | | | 1,773,000 | | 1,773,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MX0078** | **EDO EDUCATION MT** | | | | | |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 714,000 | 714,000 | 714,000 |
| A01274 | Medical Charges | | | 714,000 | 714,000 | 714,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 7,030,000 | 4,808,000 | 7,726,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 147,000 | 147,000 | 154,000 |
| A03201 | Postage and Telegraph | | | 23,000 | 23,000 | 24,000 |
| A03202 | Telephone and Trunk call | | | 106,000 | 106,000 | 111,000 |
| A03205 | Courier and Pilot Service | | | 18,000 | 18,000 | 19,000 |
| **A033** | **TOTAL UTILITIES** | | | 2,508,000 | 286,000 | 2,759,000 |
| A03301 | Gas | | | 46,000 | 46,000 | 51,000 |
| A03302 | Water | | | 240,000 | 240,000 | 264,000 |
| A03303 | Electricity | | | 2,222,000 | | 2,444,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,426,000 | 1,426,000 | 1,719,000 |
| A03805 | Travelling Allowance | | | 448,000 | 448,000 | 448,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 978,000 | 978,000 | 1,271,000 |
| **A039** | **TOTAL GENERAL** | | | 2,949,000 | 2,949,000 | 3,094,000 |
| A03901 | Stationery | | | 155,000 | 155,000 | 163,000 |
| A03902 | Printing and Publication | | | 43,000 | 43,000 | 43,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 44,000 | 44,000 | 46,000 |
| A03970 | Others | | | 2,669,000 | 2,669,000 | 2,802,000 |
| 1 | Others | | | 2,669,000 | | 2,802,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 698,000 | 698,000 | 733,000 |
| **A130** | **TOTAL TRANSPORT** | | | 377,000 | 377,000 | 396,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MX0078** | **EDO EDUCATION MT** | | | | | |
| A13001 | Transport | | | 377,000 | 377,000 | 396,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **198,000** | **198,000** | **208,000** |
| A13101 | Machinery and Equipment | | | 198,000 | 198,000 | 208,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **123,000** | **123,000** | **129,000** |
| A13201 | Furniture and Fixture | | | 123,000 | 123,000 | 129,000 |
| **EDO EDUCATION MT** | | | | **35,957,000** | **22,611,500** | **25,517,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MX0079** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **36,516,000** | **24,406,000** | **19,682,000** |
| **A011** | **TOTAL PAY** | | **31** | **31** | **17,013,000** | **18,427,000** | **11,936,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **18** | **18** | **11,712,000** | **13,093,000** | **9,496,000** |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 10,743,000 | 11,476,000 | 8,527,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,392,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,346,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 962,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,512,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 805,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,707,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 1,019,000 | | |
| A01102 | Personal pay | | | | 969,000 | 1,617,000 | 969,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **5,301,000** | **5,334,000** | **2,440,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 5,286,000 | 5,286,000 | 2,425,000 |
| 0 | | (BPS-14) | | | | 5,286,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,203,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 970,000 | | 610,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 495,000 | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 672,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |

**SC21150 (150)**
**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MX0079** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 534,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 880,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 532,000 | | |
| A01152 | Personal pay | | | | 15,000 | 48,000 | 15,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **19,503,000** | **5,979,000** | **7,746,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **19,154,000** | **5,625,000** | **7,392,000** |
| A01202 | House Rent Allowance | | | | 1,108,000 | 977,000 | 977,000 |
| A01203 | Conveyance Allowance | | | | 1,362,000 | 1,209,000 | 1,209,000 |
| A01207 | Washing Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 27,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 794,000 | 661,000 | 661,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 111,000 | | |
| A01224 | Entertainment Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01226 | Computer Allowance | | | | 56,000 | 56,000 | 56,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 237,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,221,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,609,000 | | |
| A01233 | Unattractive Area Allowance | | | | 514,000 | 456,000 | 456,000 |
| A01238 | Charge Allowance | | | | 9,000 | 6,000 | 6,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,967,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,597,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,428,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,452,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,197,000 | 2,307,000 |
| A01270 | Others | | | | 1,629,000 | | 1,657,000 |
| 1 | Other | | | | 1,629,000 | | 1,657,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **349,000** | **354,000** | **354,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MX0079** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR** | | | | | |
| A01274 | Medical Charges | | | 311,000 | 311,000 | 311,000 |
| A01289 | Teaching Allowance | | | 38,000 | 43,000 | 43,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **10,651,000** | **12,476,000** | **10,720,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **71,000** |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 62,000 | 62,000 | 65,000 |
| **A033** | **TOTAL UTILITIES** | | | **12,000** | **200,000** | **13,000** |
| A03302 | Water | | | | 200,000 | |
| A03303 | Electricity | | | 12,000 | | 13,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **280,000** | **1,100,000** | **332,000** |
| A03805 | Travelling Allowance | | | 108,000 | 300,000 | 108,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 172,000 | 800,000 | 224,000 |
| **A039** | **TOTAL GENERAL** | | | **10,291,000** | **11,108,000** | **10,304,000** |
| A03901 | Stationery | | | 65,000 | 400,000 | 68,000 |
| A03902 | Printing and Publication | | | 22,000 | 122,000 | 22,000 |
| A03904 | Hire of Vehicles | | | 10,000,000 | 10,000,000 | 10,000,000 |
| A03905 | Newspapers Periodicals and Books | | | 27,000 | 27,000 | 28,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 159,000 | 62,000 |
| A03970 | Others | | | 118,000 | 400,000 | 124,000 |
| 1 | Others | | | 118,000 | | 124,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **284,000** | **1,350,000** | **298,000** |
| **A130** | **TOTAL TRANSPORT** | | | **162,000** | **550,000** | **170,000** |

**SC21150 (150)**
**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MX0079** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR** | | | | | |
| A13001 | Transport | | | 162,000 | 550,000 | 170,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **450,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 450,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **63,000** | **350,000** | **66,000** |
| A13201 | Furniture and Fixture | | | 63,000 | 350,000 | 66,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR** | | | | **47,451,000** | **38,232,000** | **30,700,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **QS0088** | **EDO (Education)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **29,246,000** | **18,592,000** | **19,908,000** |
| **A011** | **TOTAL PAY** | | **37** | **37** | **16,799,000** | **10,768,000** | **10,328,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **12** | **12** | **8,721,000** | **2,690,000** | **5,874,000** |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | 8,721,000 | 2,690,000 | 5,874,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,467,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,329,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 734,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 881,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 734,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 734,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 2,183,000 | | 1,530,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 659,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **25** | **25** | **8,078,000** | **8,078,000** | **4,454,000** |
| A01151 | Total Basic Pay Other Staff | | 25 | 25 | 8,078,000 | 8,078,000 | 4,454,000 |
| 0 | | (BPS-14) | | | | 8,078,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,303,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 7 | 7 | 1,377,000 | | 1,424,000 |
| S101 | SENIOR STORE KEEPER | (BPS-09) | 1 | | 571,000 | | |
| S101 | SENIOR STORE KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 792,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 7 | | | 1,055,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **QS0088** | **EDO (Education)** | | | | | | |
| W016 | WATER MAN | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 519,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 519,000 | | |
| N003 | NAIB QASID | (BPS-01) | 7 | | 1,752,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 726,000 | | |
| W016 | WATER MAN | (BPS-01) | 1 | | 519,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **12,447,000** | **7,824,000** | **9,580,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **12,437,000** | **7,816,000** | **9,572,000** |
| A01201 | Senior Post Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01202 | House Rent Allowance | | | | 848,000 | 874,000 | 874,000 |
| A01203 | Conveyance Allowance | | | | 1,260,000 | 1,212,000 | 1,212,000 |
| A01207 | Washing Allowance | | | | 13,000 | 12,000 | 12,000 |
| A01217 | Medical Allowance | | | | 632,000 | 639,000 | 639,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 141,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 19,000 | 8,000 | 8,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 143,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 653,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,465,000 | | |
| A01238 | Charge Allowance | | | | 2,000 | 150,000 | 150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,098,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,454,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,050,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,934,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,527,000 | 1,603,000 |
| A0124S | Differential Allowance | | | | | 3,386,000 | 3,386,000 |
| A01270 | Others | | | | 1,720,000 | | 1,680,000 |
| 1 | Other | | | | 1,720,000 | | 1,680,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **10,000** | **8,000** | **8,000** |
| A01274 | Medical Charges | | | | 6,000 | 6,000 | 6,000 |
| A01289 | Teaching Allowance | | | | 4,000 | 2,000 | 2,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **QS0088** | **EDO (Education)** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 12,326,000 | 6,394,000 | 13,501,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 38,000 | 38,000 | 40,000 |
| A03201 | Postage and Telegraph | | | 19,000 | 19,000 | 20,000 |
| A03202 | Telephone and Trunk call | | | 19,000 | 19,000 | 20,000 |
| **A033** | **TOTAL UTILITIES** | | | 5,932,000 | | 6,525,000 |
| A03303 | Electricity | | | 5,932,000 | | 6,525,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,696,000 | 1,696,000 | 2,048,000 |
| A03805 | Travelling Allowance | | | 497,000 | 497,000 | 497,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,173,000 | 1,173,000 | 1,525,000 |
| A03808 | Conveyance Charges | | | 26,000 | 26,000 | 26,000 |
| **A039** | **TOTAL GENERAL** | | | 4,660,000 | 4,660,000 | 4,888,000 |
| A03901 | Stationery | | | 510,000 | 510,000 | 536,000 |
| A03902 | Printing and Publication | | | 133,000 | 133,000 | 133,000 |
| A03905 | Newspapers Periodicals and Books | | | 171,000 | 171,000 | 180,000 |
| A03906 | Uniforms and Protective Clothing | | | 171,000 | 171,000 | 180,000 |
| A03970 | Others | | | 3,675,000 | 3,675,000 | 3,859,000 |
| 1 | Others | | | 3,675,000 | | 3,859,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,006,000 | 1,006,000 | 1,056,000 |
| **A130** | **TOTAL TRANSPORT** | | | 288,000 | 288,000 | 302,000 |
| A13001 | Transport | | | 288,000 | 288,000 | 302,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 398,000 | 398,000 | 418,000 |
| A13101 | Machinery and Equipment | | | 398,000 | 398,000 | 418,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **QS0088** | **EDO (Education)** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **320,000** | **320,000** | **336,000** |
| A13201 | Furniture and Fixture | | | 320,000 | 320,000 | 336,000 |
| **EDO (Education)** | | | | **42,578,000** | **25,992,000** | **34,465,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **QS0089** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **29,025,000** | **19,222,200** | **18,690,000** |
| **A011** | **TOTAL PAY** | | **32** | **32** | **15,277,000** | **13,197,000** | **11,083,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | **15** | **9,221,000** | **7,141,000** | **7,888,000** |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | 8,942,000 | 6,731,000 | 7,609,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,329,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,824,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 734,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,512,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 734,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,809,000 | | 1,224,000 |
| A01102 | Personal pay | | | | 279,000 | 410,000 | 279,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **6,056,000** | **6,056,000** | **3,195,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 6,056,000 | 6,056,000 | 3,195,000 |
| 0 | | (BPS-14) | | | | 6,056,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,193,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | 1 | 689,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 1,400,000 | | 1,017,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | 1 | 139,000 | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 552,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **QS0089** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 519,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | 1 | 1,045,000 | | 148,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 519,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **13,748,000** | **6,025,200** | **7,607,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **13,532,000** | **5,076,200** | **6,658,000** |
| A01202 | House Rent Allowance | | | | 919,000 | 958,000 | 958,000 |
| A01203 | Conveyance Allowance | | | | 1,200,000 | 1,273,000 | 1,273,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 1,000 | 1,200 | 1,000 |
| A01217 | Medical Allowance | | | | 610,000 | 615,000 | 615,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 144,000 | | |
| A01224 | Entertainment Allowance | | | | 12,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 12,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 161,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 805,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,727,000 | | |
| A01238 | Charge Allowance | | | | 193,000 | 300,000 | 300,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,137,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,730,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,050,000 | | |
| A01244 | Adhoc Relief | | | | 4,000 | 13,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,294,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,898,000 | 1,993,000 |
| A01270 | Others | | | | 1,530,000 | | 1,500,000 |
| 1 | Other | | | | 1,530,000 | | 1,500,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **216,000** | **949,000** | **949,000** |
| A01274 | Medical Charges | | | | 200,000 | 936,000 | 936,000 |
| A01289 | Teaching Allowance | | | | 16,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **11,031,000** | **10,787,000** | **11,181,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **QS0089** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | 54,000 | 54,000 | 56,000 |
| A03201 | Postage and Telegraph | | | 9,000 | 9,000 | 9,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |
| **A033** | **TOTAL UTILITIES** | | | 244,000 | | 268,000 |
| A03303 | Electricity | | | 244,000 | | 268,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 564,000 | 564,000 | 681,000 |
| A03805 | Travelling Allowance | | | 166,000 | 166,000 | 166,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 390,000 | 390,000 | 507,000 |
| A03808 | Conveyance Charges | | | 8,000 | 8,000 | 8,000 |
| **A039** | **TOTAL GENERAL** | | | 10,169,000 | 10,169,000 | 10,176,000 |
| A03901 | Stationery | | | 22,000 | 22,000 | 23,000 |
| A03902 | Printing and Publication | | | 19,000 | 19,000 | 19,000 |
| A03904 | Hire of Vehicles | | | 10,000,000 | 10,000,000 | 10,000,000 |
| A03905 | Newspapers Periodicals and Books | | | 17,000 | 17,000 | 18,000 |
| A03906 | Uniforms and Protective Clothing | | | 27,000 | 27,000 | 28,000 |
| A03970 | Others | | | 84,000 | 84,000 | 88,000 |
| 1 | Others | | | 84,000 | | 88,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 400,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 400,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 400,000 | |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 472,000 | 472,000 | 556,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **QS0089** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR** | | | | | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **224,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 224,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| C10 | ONE COMPUTER WITH ALL ACCESSORIES | | | | | 224,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | **32,000** |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | 32,000 |
| 075 | One Water Dispenser | | | 36,000 | | 32,000 |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | **300,000** |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | 300,000 |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | 300,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **341,000** | **341,000** | **358,000** |
| **A130** | **TOTAL TRANSPORT** | | | **145,000** | **145,000** | **152,000** |
| A13001 | Transport | | | 145,000 | 145,000 | 152,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **95,000** | **95,000** | **100,000** |
| A13101 | Machinery and Equipment | | | 95,000 | 95,000 | 100,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **101,000** | **101,000** | **106,000** |
| A13201 | Furniture and Fixture | | | 101,000 | 101,000 | 106,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **QS0089 DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR** | | | | | |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR** | | | **40,869,000** | **31,222,200** | **30,785,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SN0099** | **EXECUTIVE DISTRICT OFFICER EDUCCATION** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **21,380,000** | **16,504,352** | **14,481,000** |
| **A011** | **TOTAL PAY** | | **28** | **28** | **14,349,000** | **9,640,000** | **9,201,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | **15** | **9,411,000** | **4,705,500** | **6,977,000** |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | 9,411,000 | 4,705,500 | 6,977,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,046,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 924,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,067,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 583,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 1,014,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 2,348,000 | | 1,530,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 852,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 689,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **4,938,000** | **4,934,500** | **2,224,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 4,931,000 | 4,931,000 | 2,217,000 |
| 0 | | (BPS-14) | | | | 4,931,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 634,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 407,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 925,000 | | 407,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 840,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SN0099** | **EXECUTIVE DISTRICT OFFICER EDUCCATION** | | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 378,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 378,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 899,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 470,000 | | |
| A01152 | Personal pay | | | | 7,000 | 3,500 | 7,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,031,000** | **6,864,352** | **5,280,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,712,000** | **6,545,352** | **4,961,000** |
| A01201 | Senior Post Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01202 | House Rent Allowance | | | | 369,000 | 403,000 | 403,000 |
| A01203 | Conveyance Allowance | | | | 613,000 | 616,000 | 616,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | | 244,000 | 314,000 | 314,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 95,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 38,000 | 38,000 | 38,000 |
| A01228 | Orderly Allowance | | | | 40,000 | 20,000 | 20,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 63,000 | 49,776 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 325,000 | 257,606 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 709,000 | 557,985 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 544,000 | 426,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 709,000 | 557,985 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 576,000 | 450,000 | |
| A01244 | Adhoc Relief | | | | 1,000 | 8,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 946,000 | 745,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 657,000 | 690,000 |
| A0124S | Differential Allowance | | | | | 1,442,000 | 1,442,000 |
| A01270 | Others | | | | 1,434,000 | | 1,434,000 |
| 1 | Other | | | | 1,434,000 | | 1,434,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SN0099** | **EXECUTIVE DISTRICT OFFICER EDUCCATION** | | | | | |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **319,000** | **319,000** | **319,000** |
| A01274 | Medical Charges | | | 319,000 | 319,000 | 319,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **10,478,000** | **3,025,000** | **11,428,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **208,000** | **208,000** | **218,000** |
| A03201 | Postage and Telegraph | | | 29,000 | 29,000 | 30,000 |
| A03202 | Telephone and Trunk call | | | 179,000 | 179,000 | 188,000 |
| **A033** | **TOTAL UTILITIES** | | | **5,453,000** | | **5,998,000** |
| A03303 | Electricity | | | 5,453,000 | | 5,998,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,085,000** | **1,085,000** | **1,299,000** |
| A03805 | Travelling Allowance | | | 289,000 | 289,000 | 289,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 714,000 | 714,000 | 928,000 |
| A03808 | Conveyance Charges | | | 82,000 | 82,000 | 82,000 |
| **A039** | **TOTAL GENERAL** | | | **3,732,000** | **1,732,000** | **3,913,000** |
| A03901 | Stationery | | | 29,000 | 29,000 | 30,000 |
| A03902 | Printing and Publication | | | 85,000 | 85,000 | 85,000 |
| A03905 | Newspapers Periodicals and Books | | | 46,000 | 46,000 | 48,000 |
| A03906 | Uniforms and Protective Clothing | | | 26,000 | 26,000 | 27,000 |
| A03970 | Others | | | 3,546,000 | 1,546,000 | 3,723,000 |
| 1 | Others | | | 3,546,000 | | 3,723,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **411,000** | **411,000** | **432,000** |
| **A130** | **TOTAL TRANSPORT** | | | **188,000** | **188,000** | **197,000** |
| A13001 | Transport | | | 188,000 | 188,000 | 197,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SN0099** | **EXECUTIVE DISTRICT OFFICER EDUCCATION** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **93,000** | **93,000** | **98,000** |
| A13101 | Machinery and Equipment | | | 93,000 | 93,000 | 98,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **92,000** | **92,000** | **97,000** |
| A13201 | Furniture and Fixture | | | 92,000 | 92,000 | 97,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **38,000** | **38,000** | **40,000** |
| A13701 | Hardware | | | 32,000 | 32,000 | 34,000 |
| A13702 | Software | | | 6,000 | 6,000 | 6,000 |
| **EXECUTIVE DISTRICT OFFICER EDUCCATION** | | | | **32,269,000** | **19,940,352** | **26,341,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SN0112** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **33,674,000** | **28,506,037** | **18,618,000** |
| **A011** | **TOTAL PAY** | | **33** | **32** | **18,256,000** | **15,136,000** | **11,286,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **19** | **12,866,000** | **9,716,000** | **8,944,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 19 | 12,755,000 | 9,087,000 | 8,833,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,426,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,076,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 583,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,512,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 876,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | | 875,000 | | |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 3,743,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 664,000 | | |
| A01102 | Personal pay | | | | 111,000 | 629,000 | 111,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **5,390,000** | **5,420,000** | **2,342,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 5,353,000 | 5,353,000 | 2,305,000 |
| 0 | | (BPS-14) | | | | 5,353,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,061,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 575,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 999,000 | | 407,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 383,000 | | |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SN0112** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR** | | | | | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 578,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 349,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 863,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 545,000 | | |
| A01152 | Personal pay | | | | 37,000 | 67,000 | 37,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **15,418,000** | **13,370,037** | **7,332,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **15,061,000** | **12,974,037** | **6,936,000** |
| A01202 | House Rent Allowance | | | | 883,000 | 945,000 | 945,000 |
| A01203 | Conveyance Allowance | | | | 1,087,000 | 1,225,000 | 1,225,000 |
| A01207 | Washing Allowance | | | | 3,000 | 7,000 | 7,000 |
| A0120D | Integrated Allowance | | | | | 35,000 | 35,000 |
| A01217 | Medical Allowance | | | | 515,000 | 586,000 | 586,000 |
| A0121N | Personal Allowance | | | | | 36,000 | 36,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 135,000 | 104,000 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 3,000 | 3,000 |
| A01226 | Computer Allowance | | | | 38,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 171,000 | 130,585 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 881,000 | 683,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,905,000 | 1,449,808 | |
| A01238 | Charge Allowance | | | | 3,000 | 8,000 | 8,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,558,000 | 1,186,881 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,905,000 | 1,457,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,271,000 | 972,000 | |
| A01244 | Adhoc Relief | | | | | 16,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,540,000 | 1,941,763 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,940,000 | 2,037,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SN0112** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR** | | | | | |
| A01250 | Incentive Allowance | | | 410,000 | 205,000 | 205,000 |
| A01253 | Science Teaching Allowance | | | | 5,000 | |
| A01270 | Others | | | 1,750,000 | | 1,811,000 |
| 1 | Other | | | 1,750,000 | | 1,811,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **357,000** | **396,000** | **396,000** |
| A01274 | Medical Charges | | | 344,000 | 344,000 | 344,000 |
| A01289 | Teaching Allowance | | | 13,000 | 52,000 | 52,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **838,000** | **692,000** | **962,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **158,000** | **158,000** | **166,000** |
| A03201 | Postage and Telegraph | | | 53,000 | 53,000 | 56,000 |
| A03202 | Telephone and Trunk call | | | 105,000 | 105,000 | 110,000 |
| **A033** | **TOTAL UTILITIES** | | | **146,000** | | **161,000** |
| A03303 | Electricity | | | 146,000 | | 161,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **324,000** | **324,000** | **415,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 304,000 | 304,000 | 395,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **210,000** | **210,000** | **220,000** |
| A03901 | Stationery | | | 24,000 | 24,000 | 25,000 |
| A03902 | Printing and Publication | | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | | 17,000 | 17,000 | 18,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 134,000 | 134,000 | 141,000 |
| 1 | Others | | | 134,000 | | 141,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SN0112** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 1,200,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 1,200,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 529,000 | 529,000 | 556,000 |
| **A130** | **TOTAL TRANSPORT** | | | 208,000 | 208,000 | 218,000 |
| A13001 | Transport | | | 208,000 | 208,000 | 218,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 93,000 | 93,000 | 98,000 |
| A13101 | Machinery and Equipment | | | 93,000 | 93,000 | 98,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 100,000 | 100,000 | 105,000 |
| A13201 | Furniture and Fixture | | | 100,000 | 100,000 | 105,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 128,000 | 128,000 | 135,000 |
| A13701 | Hardware | | | 90,000 | 90,000 | 95,000 |
| A13702 | Software | | | 38,000 | 38,000 | 40,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR** | | | | **35,041,000** | **30,927,037** | **20,136,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SQ0090** | **EDO EDUCATION (ADMINISTRATION)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **30,802,000** | **26,304,562** | **19,732,000** |
| **A011** | **TOTAL PAY** | | **34** | **34** | **19,314,000** | **14,074,000** | **11,059,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **18** | **18** | **13,209,000** | **3,152,000** | **8,150,000** |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 13,139,000 | 3,117,000 | 8,080,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,608,000 | | 1,117,000 |
| D305 | District Officer (Head Quarter) | (BPS-19) | | 1 | | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 907,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 1,152,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| D305 | District Officer (Head Quarter) | (BPS-17) | 1 | | 926,000 | | |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 1,152,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 1,682,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 3,436,000 | | 2,142,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 881,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 951,000 | | |
| A01102 | Personal pay | | | | 70,000 | 35,000 | 70,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **6,105,000** | **10,922,000** | **2,909,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 6,054,000 | 10,870,000 | 2,858,000 |
| 0 | | (BPS-14) | | | | 10,870,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,226,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 883,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 957,000 | | 814,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SQ0090** | **EDO EDUCATION (ADMINISTRATION)** | | | | | | |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 427,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 460,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 1,181,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 460,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 460,000 | | |
| A01152 | Personal pay | | | | 51,000 | 52,000 | 51,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **11,488,000** | **12,230,562** | **8,673,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **11,488,000** | **12,230,562** | **8,673,000** |
| A01201 | Senior Post Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01202 | House Rent Allowance | | | | 683,000 | 707,000 | 707,000 |
| A01203 | Conveyance Allowance | | | | 1,049,000 | 1,097,000 | 1,097,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 5,000 | 5,000 |
| A01217 | Medical Allowance | | | | 423,000 | 428,000 | 428,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 115,000 | 92,000 | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 5,000 | 13,000 | 13,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 130,000 | 99,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 569,000 | 431,943 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,328,000 | 1,005,872 | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,065,000 | 806,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,338,000 | 1,009,747 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,029,000 | 782,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,784,000 | 1,352,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,392,000 | 1,462,000 |
| A0124S | Differential Allowance | | | | | 3,003,000 | 3,003,000 |
| A01270 | Others | | | | 1,950,000 | | 1,950,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SQ0090** | **EDO EDUCATION (ADMINISTRATION)** | | | | | |
| 1 | Other | | | 1,950,000 | | 1,950,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **9,489,000** | **3,336,000** | **10,482,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **230,000** | **230,000** | **242,000** |
| A03201 | Postage and Telegraph | | | 19,000 | 19,000 | 20,000 |
| A03202 | Telephone and Trunk call | | | 211,000 | 211,000 | 222,000 |
| **A033** | **TOTAL UTILITIES** | | | **6,153,000** | | **6,768,000** |
| A03303 | Electricity | | | 6,153,000 | | 6,768,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **840,000** | **840,000** | **1,092,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 840,000 | 840,000 | 1,092,000 |
| **A039** | **TOTAL GENERAL** | | | **2,266,000** | **2,266,000** | **2,380,000** |
| A03902 | Printing and Publication | | | 84,000 | 84,000 | 84,000 |
| A03905 | Newspapers Periodicals and Books | | | 43,000 | 43,000 | 45,000 |
| A03906 | Uniforms and Protective Clothing | | | 53,000 | 53,000 | 56,000 |
| A03955 | Computer Stationery | | | 92,000 | 92,000 | 101,000 |
| A03970 | Others | | | 1,994,000 | 1,994,000 | 2,094,000 |
| 1 | Others | | | 1,994,000 | | 2,094,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **447,000** | **447,000** | **470,000** |
| **A130** | **TOTAL TRANSPORT** | | | **218,000** | **218,000** | **229,000** |
| A13001 | Transport | | | 218,000 | 218,000 | 229,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **111,000** | **111,000** | **117,000** |
| A13101 | Machinery and Equipment | | | 111,000 | 111,000 | 117,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **SQ0090 EDO EDUCATION (ADMINISTRATION)** | | | | | |
| **A132 TOTAL FURNITURE AND FIXTURE** | | | **118,000** | **118,000** | **124,000** |
| A13201 Furniture and Fixture | | | 118,000 | 118,000 | 124,000 |
| **EDO EDUCATION (ADMINISTRATION)** | | | **40,738,000** | **30,087,562** | **30,684,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SQ0099** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **41,334,000** | **45,833,640** | **23,434,000** |
| **A011** | **TOTAL PAY** | | **37** | **37** | **19,796,000** | **26,578,000** | **13,845,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **21** | **21** | **14,463,000** | **21,229,000** | **10,765,000** |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | 13,513,000 | 18,845,000 | 9,815,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,538,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,213,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 907,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,512,000 | | 1,965,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | 1 | 382,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 592,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 947,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 3,738,000 | | 2,142,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 684,000 | | |
| A01102 | Personal pay | | | | 950,000 | 2,384,000 | 950,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **5,333,000** | **5,349,000** | **3,080,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 5,289,000 | 5,289,000 | 3,036,000 |
| 0 | | (BPS-14) | | | | 5,289,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,297,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 2 | 2 | 591,000 | | 407,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 864,000 | | 814,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 361,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SQ0099** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR** | | | | | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 572,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 345,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 914,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 345,000 | | |
| A01152 | Personal pay | | | | 44,000 | 60,000 | 44,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **21,538,000** | **19,255,640** | **9,589,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **21,536,000** | **19,253,640** | **9,587,000** |
| A01202 | House Rent Allowance | | | | 1,269,000 | 1,369,000 | 1,369,000 |
| A01203 | Conveyance Allowance | | | | 1,488,000 | 1,642,000 | 1,642,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 14,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 920,000 | 1,009,000 | 1,009,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 68,000 | 50,738 | |
| A01224 | Entertainment Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 287,000 | 214,613 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,442,000 | 1,081,780 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,032,000 | 2,274,755 | |
| A01238 | Charge Allowance | | | | 3,000 | 3,000 | 3,000 |
| A01239 | Special Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,191,000 | 1,643,916 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 3,032,000 | 2,274,755 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,613,000 | 1,211,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 4,037,000 | 3,028,583 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 3,309,000 | 3,474,000 |
| A01250 | Incentive Allowance | | | | 223,000 | 111,500 | 112,000 |
| A01253 | Science Teaching Allowance | | | | 2,000 | 1,000 | 1,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SQ0099** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR** | | | | | |
| A01270 | Others | | | 1,907,000 | | 1,948,000 |
| 1 | Other | | | 1,907,000 | | 1,948,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **2,000** | **2,000** | **2,000** |
| A01289 | Teaching Allowance | | | 2,000 | 2,000 | 2,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **910,000** | **666,000** | **1,000,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **91,000** | **91,000** | **95,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 88,000 | 88,000 | 92,000 |
| **A033** | **TOTAL UTILITIES** | | | **244,000** | | **268,000** |
| A03303 | Electricity | | | 244,000 | | 268,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **441,000** | **441,000** | **498,000** |
| A03805 | Travelling Allowance | | | 250,000 | 250,000 | 250,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 191,000 | 191,000 | 248,000 |
| **A039** | **TOTAL GENERAL** | | | **134,000** | **134,000** | **139,000** |
| A03902 | Printing and Publication | | | 34,000 | 34,000 | 34,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03970 | Others | | | 54,000 | 54,000 | 57,000 |
| 1 | Others | | | 54,000 | | 57,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **396,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | **124,000** |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SQ0099** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR** | | | | | |
| A09201 | Hardware | | | | | 124,000 |
| C36 | Two Printers | | | | | 124,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **72,000** |
| A09601 | Plant and Machinery | | | | | 72,000 |
| B22 | One Water Cooler | | | | | 72,000 |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | | | **200,000** |
| A09701 | Furniture and fixtures | | | | | 200,000 |
| 01 | FURNITURE AND FIXTURE | | | | | 200,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **178,000** | **178,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **89,000** | **89,000** | **93,000** |
| A13001 | Transport | | | 89,000 | 89,000 | 93,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **43,000** | **43,000** | **45,000** |
| A13101 | Machinery and Equipment | | | 43,000 | 43,000 | 45,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **46,000** | **46,000** | **48,000** |
| A13201 | Furniture and Fixture | | | 46,000 | 46,000 | 48,000 |
| | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR** | | | **42,422,000** | **46,677,640** | **25,016,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **UT0073** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **19,256,000** | **10,452,100** | **15,327,000** |
| **A011** | **TOTAL PAY** | | **29** | **29** | **12,156,000** | **5,319,600** | **8,938,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **12** | **12** | **7,208,000** | **373,100** | **5,874,000** |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | 7,208,000 | 373,100 | 5,874,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,046,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 926,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 988,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 583,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 822,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 1,902,000 | | 1,530,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 497,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **4,948,000** | **4,946,500** | **3,064,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 4,945,000 | 4,945,000 | 3,061,000 |
| 0 | | (BPS-14) | | | | 4,945,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 863,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 383,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 1,182,000 | | 1,017,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 726,000 | | 320,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-01) | 1 | | 348,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **UT0073** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 1,098,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 345,000 | | |
| A01152 | Personal pay | | | | 3,000 | 1,500 | 3,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,100,000** | **5,132,500** | **6,389,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,824,000** | **4,532,500** | **5,789,000** |
| A01201 | Senior Post Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01202 | House Rent Allowance | | | | 417,000 | 502,000 | 502,000 |
| A01203 | Conveyance Allowance | | | | 647,000 | 780,000 | 780,000 |
| A0120D | Integrated Allowance | | | | 20,000 | 26,000 | 26,000 |
| A01217 | Medical Allowance | | | | 294,000 | 348,000 | 348,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 82,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 60,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 319,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 728,000 | | |
| A01233 | Unattractive Area Allowance | | | | 242,000 | 278,000 | 278,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 552,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 718,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 579,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 946,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 807,000 | 847,000 |
| A0124S | Differential Allowance | | | | | 1,789,000 | 1,789,000 |
| A01270 | Others | | | | 1,215,000 | | 1,216,000 |
| 1 | Other | | | | 1,215,000 | | 1,216,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **276,000** | **600,000** | **600,000** |
| A01274 | Medical Charges | | | | | 462,000 | 462,000 |
| A01289 | Teaching Allowance | | | | 276,000 | 138,000 | 138,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **8,626,000** | **3,307,000** | **9,349,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **201,000** | **201,000** | **211,000** |
| A03201 | Postage and Telegraph | | | | 4,000 | 4,000 | 4,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **UT0073** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | |
| A03202 | Telephone and Trunk call | | | 197,000 | 197,000 | 207,000 |
| **A033** | **TOTAL UTILITIES** | | | 2,344,000 | 25,000 | 2,579,000 |
| A03301 | Gas | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 2,319,000 | | 2,551,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,756,000 | 1,756,000 | 2,019,000 |
| A03805 | Travelling Allowance | | | 878,000 | 878,000 | 878,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 878,000 | 878,000 | 1,141,000 |
| **A039** | **TOTAL GENERAL** | | | 4,325,000 | 1,325,000 | 4,540,000 |
| A03901 | Stationery | | | 43,000 | 43,000 | 45,000 |
| A03902 | Printing and Publication | | | 19,000 | 19,000 | 19,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 18,000 | 18,000 | 19,000 |
| A03970 | Others | | | 4,221,000 | 1,221,000 | 4,432,000 |
| 1 | Others | | | 4,221,000 | | 4,432,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 977,000 | 977,000 | 1,026,000 |
| **A130** | **TOTAL TRANSPORT** | | | 403,000 | 403,000 | 423,000 |
| A13001 | Transport | | | 403,000 | 403,000 | 423,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 403,000 | 403,000 | 423,000 |
| A13101 | Machinery and Equipment | | | 403,000 | 403,000 | 423,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 171,000 | 171,000 | 180,000 |
| A13201 | Furniture and Fixture | | | 171,000 | 171,000 | 180,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **UT0073 EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | |
| **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | **28,859,000** | **14,736,100** | **25,702,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **UT0074** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **30,522,000** | **28,698,000** | **21,468,000** |
| **A011** | **TOTAL PAY** | | **35** | **35** | **16,513,000** | **21,643,000** | **12,610,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **19** | **19** | **11,806,000** | **16,912,000** | **9,547,000** |
| A01101 | Total Basic Pay Of Officer | | 19 | 19 | 11,463,000 | 15,755,000 | 9,204,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 962,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 3,356,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 460,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,512,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 3 | 3 | 1,535,000 | | 1,474,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 2,053,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 585,000 | | |
| A01102 | Personal pay | | | | 343,000 | 1,157,000 | 343,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **4,707,000** | **4,731,000** | **3,063,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 4,707,000 | 4,707,000 | 3,063,000 |
| 0 | | (BPS-14) | | | | 4,707,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 1,272,000 | | 981,000 |
| C029 | CASHIER | (BPS-11) | 1 | 1 | 411,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 911,000 | | 814,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 365,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **UT0074** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT** | | | | | | |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 352,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,048,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 348,000 | | |
| A01152 | Personal pay | | | | | 24,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **14,009,000** | **7,055,000** | **8,858,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **13,743,000** | **6,723,000** | **8,526,000** |
| A01202 | House Rent Allowance | | | | 867,000 | 1,225,000 | 1,225,000 |
| A01203 | Conveyance Allowance | | | | 1,136,000 | 1,465,000 | 1,465,000 |
| A0120D | Integrated Allowance | | | | 19,000 | 28,000 | 28,000 |
| A01217 | Medical Allowance | | | | 585,000 | 817,000 | 817,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 117,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 5,000 | 5,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 148,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 778,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 21,000 | 21,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,707,000 | | |
| A01233 | Unattractive Area Allowance | | | | 428,000 | 561,000 | 561,000 |
| A01238 | Charge Allowance | | | | 3,000 | 13,000 | 13,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,279,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,707,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,007,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,276,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,569,000 | 2,697,000 |
| A01270 | Others | | | | 1,641,000 | | 1,675,000 |
| 1 | Other | | | | 1,641,000 | | 1,675,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **266,000** | **332,000** | **332,000** |
| A01274 | Medical Charges | | | | 246,000 | 246,000 | 246,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **UT0074** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT** | | | | | |
| A01289 | Teaching Allowance | | | 20,000 | 86,000 | 86,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **11,321,000** | **12,245,000** | **11,506,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **75,000** | **75,000** | **79,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 74,000 | 74,000 | 78,000 |
| **A033** | **TOTAL UTILITIES** | | | **10,000** | **10,000** | **11,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **719,000** | **1,310,000** | **874,000** |
| A03805 | Travelling Allowance | | | 202,000 | 500,000 | 202,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 517,000 | 810,000 | 672,000 |
| **A039** | **TOTAL GENERAL** | | | **10,517,000** | **10,850,000** | **10,542,000** |
| A03901 | Stationery | | | 22,000 | 22,000 | 23,000 |
| A03902 | Printing and Publication | | | 2,000 | 2,000 | 2,000 |
| A03904 | Hire of Vehicles | | | 10,000,000 | 10,000,000 | 10,000,000 |
| A03905 | Newspapers Periodicals and Books | | | 17,000 | 150,000 | 18,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 468,000 | 668,000 | 491,000 |
| 1 | Others | | | 468,000 | | 491,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **1,500,000** | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | **1,500,000** | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,500,000 | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **UT0074** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **313,000** | **608,000** | **428,000** |
| **A130** | **TOTAL TRANSPORT** | | | **105,000** | **400,000** | **110,000** |
| A13001 | Transport | | | 105,000 | 400,000 | 110,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **122,000** | **122,000** | **228,000** |
| A13101 | Machinery and Equipment | | | 122,000 | 122,000 | 228,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **86,000** | **86,000** | **90,000** |
| A13201 | Furniture and Fixture | | | 86,000 | 86,000 | 90,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT** | | | | **42,156,000** | **43,051,000** | **33,402,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **HB0319** | **DIRECTOR SCHOOLS EDUCATION HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **110,711,000** | **98,992,500** | **141,944,000** |
| **A011** | **TOTAL PAY** | | **144** | **244** | **53,823,000** | **74,968,000** | **106,007,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **56** | **156** | **34,455,000** | **37,157,000** | **89,613,000** |
| A01101 | Total Basic Pay Of Officer | | 56 | 156 | 33,888,000 | 36,122,000 | 89,046,000 |
| A913 | ADDITIONAL DIRECTOR SCHOOL EDUCATION | (BPS-20) | 1 | 1 | 1,457,000 | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-20) | | 1 | | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-19) | 1 | | 1,490,000 | | |
| D816 | DEPUTY DIRECTOR | (BPS-19) | | 4 | | | 3,828,000 |
| D818 | DIRECTOR (FINANCE) | (BPS-19) | 1 | 1 | 1,079,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 4 | | | 2,481,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | | 4,040,000 | | |
| D819 | DEPUTY DIRECTOR FINANCE / AUDIT | (BPS-18) | 1 | 1 | 1,079,000 | | 620,000 |
| L152 | LITIGATION OFFICER | (BPS-18) | | 1 | | | 620,000 |
| R030 | REGISTRAR | (BPS-18) | 1 | | 1,154,000 | | |
| R108 | REISTRAR DEPARTMENTAL EXAMINATION | (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,710,000 | | 982,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 4 | | 2,966,000 | | |
| AB03 | ASSISTANT DIRECTOR FINANCE / AUDIT | (BPS-17) | 1 | 1 | 852,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 5 | 5 | 2,865,000 | | 2,456,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | | 978,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 13 | 13 | 7,727,000 | | 6,386,000 |
| A119 | ASSISTANT | (BPS-16) | 13 | 13 | 4,656,000 | | 3,978,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 8 | | | 2,448,000 |
| E115 | ELEMENTARY SCHOOL TEACHER | (BPS-16) | | 100 | | | 60,945,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **HB0319** | **DIRECTOR SCHOOLS EDUCATION HYDERABAD** | | | | | | |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 8 | | 1,835,000 | | |
| A01102 | Personal pay | | | | 567,000 | 1,035,000 | 567,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **88** | **88** | **19,368,000** | **37,811,000** | **16,394,000** |
| A01151 | Total Basic Pay Other Staff | | 88 | 88 | 19,320,000 | 37,714,000 | 16,346,000 |
| 0 | | (BPS-14) | | | | 37,714,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 13 | 13 | 3,911,000 | | 3,187,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 4 | 4 | 1,089,000 | | 814,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 28 | 28 | 5,862,000 | | 5,695,000 |
| D161 | DRIVER | (BPS-05) | | 8 | | | 1,329,000 |
| P234 | PHOTOSTATE MACHINE OPERATOR | (BPS-05) | 3 | 3 | 782,000 | | 498,000 |
| D161 | DRIVER | (BPS-04) | 8 | | 2,002,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 20 | | | 3,015,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 6 | | | 904,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 832,000 | | |
| M022 | MALHI | (BPS-01) | 2 | | 726,000 | | |
| N003 | NAIB QASID | (BPS-01) | 20 | | 2,990,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 6 | | 1,126,000 | | |
| A01152 | Personal pay | | | | 48,000 | 97,000 | 48,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **56,888,000** | **24,024,500** | **35,937,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **55,676,000** | **21,617,000** | **33,529,000** |
| A01201 | Senior Post Allowance | | | | 14,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 5,327,000 | 5,327,000 | 5,327,000 |
| A01203 | Conveyance Allowance | | | | 4,535,000 | 4,535,000 | 4,535,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **HB0319** | **DIRECTOR SCHOOLS EDUCATION HYDERABAD** | | | | | |
| A01207 | Washing Allowance | | | 30,000 | 28,000 | 28,000 |
| A0120D | Integrated Allowance | | | 85,000 | 80,000 | 80,000 |
| A01216 | Qualification Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 2,268,000 | 2,496,000 | 2,496,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 324,000 | 244,928 | |
| A01224 | Entertainment Allowance | | | 24,000 | 39,000 | 39,000 |
| A01226 | Computer Allowance | | | 183,000 | 38,250 | 38,000 |
| A01228 | Orderly Allowance | | | 289,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 565,000 | 428,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,955,000 | 2,239,844 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,526,000 | 56,523 | |
| A01238 | Charge Allowance | | | 15,000 | 14,000 | 14,000 |
| A01239 | Special Allowance | | | 23,000 | 11,500 | 12,000 |
| A0123E | Executive Allowance | | | | 1,252,000 | 1,315,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,300,000 | 35,495 | |
| A0123P | Ad-hoc Relief A 2019 | | | 6,526,000 | 44,517 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 4,129,000 | 3,123,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 8,684,000 | 41,443 | |
| A01250 | Incentive Allowance | | | 2,455,000 | 1,227,500 | 1,228,000 |
| A01270 | Others | | | 5,417,000 | | 18,087,000 |
| 1 | Other | | | 5,417,000 | | 18,087,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,212,000** | **2,407,500** | **2,408,000** |
| A01271 | Overtime Allowance | | | 45,000 | 22,500 | 23,000 |
| A01274 | Medical Charges | | | 1,162,000 | 2,360,000 | 2,360,000 |
| A01289 | Teaching Allowance | | | 5,000 | 25,000 | 25,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **10,128,000** | **9,491,000** | **12,167,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **908,000** | **908,000** | **953,000** |
| A03201 | Postage and Telegraph | | | 185,000 | 185,000 | 194,000 |
| A03202 | Telephone and Trunk call | | | 353,000 | 353,000 | 371,000 |
| A03204 | Electronic Communication | | | 185,000 | 185,000 | 194,000 |
| A03205 | Courier and Pilot Service | | | 185,000 | 185,000 | 194,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **HB0319** | **DIRECTOR SCHOOLS EDUCATION HYDERABAD** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | 1,028,000 | 222,000 | 1,639,000 |
| A03302 | Water | | | 222,000 | 222,000 | 752,000 |
| A03303 | Electricity | | | 806,000 | | 887,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | 994,000 | 994,000 | 1,450,000 |
| A03407 | Rates and Taxes | | | 994,000 | 994,000 | 1,044,000 |
| A03412 | Swerage Charges/Waste Charges | | | | | 406,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 3,129,000 | 3,298,000 | 3,918,000 |
| A03805 | Travelling Allowance | | | 331,000 | 500,000 | 331,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,630,000 | 2,630,000 | 3,419,000 |
| A03808 | Conveyance Charges | | | 168,000 | 168,000 | 168,000 |
| **A039** | **TOTAL GENERAL** | | | 4,069,000 | 4,069,000 | 4,207,000 |
| A03901 | Stationery | | | 769,000 | 769,000 | 807,000 |
| A03902 | Printing and Publication | | | 664,000 | 664,000 | 664,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 331,000 | 331,000 | 331,000 |
| A03905 | Newspapers Periodicals and Books | | | 426,000 | 426,000 | 447,000 |
| A03906 | Uniforms and Protective Clothing | | | 214,000 | 214,000 | 225,000 |
| A03907 | Advertising & Publicity | | | 315,000 | 315,000 | 315,000 |
| A03970 | Others | | | 1,350,000 | 1,350,000 | 1,418,000 |
| 1 | Others | | | 1,350,000 | | 1,418,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 1,500,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 1,500,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,500,000 | |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | 514,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **HB0319** | **DIRECTOR SCHOOLS EDUCATION HYDERABAD** | | | | | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | **450,000** |
| A09201 | Hardware | | | | | 450,000 |
| 1MP | One Multimedia Projector | | | | | 450,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **64,000** |
| A09601 | Plant and Machinery | | | | | 64,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,616,000** | **1,900,000** | **1,697,000** |
| **A130** | **TOTAL TRANSPORT** | | | **401,000** | **500,000** | **421,000** |
| A13001 | Transport | | | 401,000 | 500,000 | 421,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **401,000** | **500,000** | **421,000** |
| A13101 | Machinery and Equipment | | | 401,000 | 500,000 | 421,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **426,000** | **500,000** | **447,000** |
| A13201 | Furniture and Fixture | | | 426,000 | 500,000 | 447,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **388,000** | **400,000** | **408,000** |
| A13701 | Hardware | | | 194,000 | 200,000 | 204,000 |
| A13702 | Software | | | 194,000 | 200,000 | 204,000 |
| **DIRECTOR SCHOOLS EDUCATION HYDERABAD** | | | | **122,455,000** | **111,883,500** | **156,322,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **BI0138** | **DISTRICT EDUCATION OFFICER PRIMARY BADIN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **25,936,000** | **12,676,000** | **25,929,200** |
| **A011** | **TOTAL PAY** | | **26** | **26** | **17,724,000** | **8,561,000** | **8,398,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **14** | **14** | **10,364,000** | **2,188,000** | **6,301,000** |
| A01101 | Total Basic Pay Of Officer | | 14 | 14 | 10,364,000 | 2,188,000 | 6,301,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,750,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 793,000 | | 957,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 1,111,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 594,000 | | 491,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 1,111,000 | | 491,000 |
| 0 | | (BPS-16) | | | | 2,188,000 | |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 3,242,000 | | 1,530,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 816,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 947,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **7,360,000** | **6,373,000** | **2,097,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 7,349,000 | 6,347,000 | 2,086,000 |
| 0 | | (BPS-14) | | | | 6,347,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 985,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 647,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 768,000 | | 203,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 759,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **BI0138** | **DISTRICT EDUCATION OFFICER PRIMARY BADIN** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 1,000,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 1,000,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 939,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 1,251,000 | | |
| A01152 | Personal pay | | | | 11,000 | 26,000 | 11,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **8,212,000** | **4,115,000** | **17,531,200** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **8,212,000** | **4,115,000** | **17,531,200** |
| A01201 | Senior Post Allowance | | | | 5,000 | 2,500 | 3,000 |
| A01202 | House Rent Allowance | | | | 485,000 | 448,000 | 348,000 |
| A01203 | Conveyance Allowance | | | | 710,000 | 649,000 | 649,000 |
| A01207 | Washing Allowance | | | | 6,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 23,000 | 23,200 |
| A01217 | Medical Allowance | | | | 279,000 | 256,000 | 256,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 89,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 76,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 400,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 906,000 | | |
| A01238 | Charge Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 697,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 906,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 647,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,209,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 856,000 | 6,300,000 |
| A0124S | Differential Allowance | | | | | 1,856,000 | 5,006,000 |
| A01270 | Others | | | | 1,766,000 | | 4,921,000 |
| 1 | Other | | | | 1,766,000 | | 4,921,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **5,832,000** | **5,073,000** | **6,400,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **BI0138** | **DISTRICT EDUCATION OFFICER PRIMARY BADIN** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | 271,000 | 271,000 | 284,000 |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 267,000 | 267,000 | 280,000 |
| **A033** | **TOTAL UTILITIES** | | | 791,000 | 32,000 | 870,000 |
| A03301 | Gas | | | 32,000 | 32,000 | 35,000 |
| A03303 | Electricity | | | 759,000 | | 835,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,520,000 | 1,520,000 | 1,837,000 |
| A03805 | Travelling Allowance | | | 463,000 | 463,000 | 463,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,057,000 | 1,057,000 | 1,374,000 |
| **A039** | **TOTAL GENERAL** | | | 3,250,000 | 3,250,000 | 3,409,000 |
| A03901 | Stationery | | | 84,000 | 84,000 | 88,000 |
| A03902 | Printing and Publication | | | 67,000 | 67,000 | 67,000 |
| A03905 | Newspapers Periodicals and Books | | | 65,000 | 65,000 | 68,000 |
| A03906 | Uniforms and Protective Clothing | | | 22,000 | 22,000 | 23,000 |
| A03970 | Others | | | 3,012,000 | 3,012,000 | 3,163,000 |
| 1 | Others | | | 3,012,000 | | 3,163,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 483,000 | 483,000 | 507,000 |
| **A130** | **TOTAL TRANSPORT** | | | 305,000 | 305,000 | 320,000 |
| A13001 | Transport | | | 305,000 | 305,000 | 320,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 102,000 | 102,000 | 107,000 |
| A13101 | Machinery and Equipment | | | 102,000 | 102,000 | 107,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **BI0138** | **DISTRICT EDUCATION OFFICER PRIMARY BADIN** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 53,000 | 53,000 | 56,000 |
| A13201 | Furniture and Fixture | | | 53,000 | 53,000 | 56,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 23,000 | 23,000 | 24,000 |
| A13701 | Hardware | | | 21,000 | 21,000 | 22,000 |
| A13702 | Software | | | 2,000 | 2,000 | 2,000 |
| **DISTRICT EDUCATION OFFICER PRIMARY BADIN** | | | | **32,251,000** | **18,232,000** | **32,836,200** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **BI0151** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **34,303,000** | **27,591,000** | **25,796,000** |
| **A011** | **TOTAL PAY** | | **32** | **32** | **17,932,000** | **22,452,000** | **12,421,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **10,839,000** | **14,492,000** | **10,213,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 10,321,000 | 13,353,000 | 9,695,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,339,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,955,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,005,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 2,000,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 935,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 2,500,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 587,000 | | |
| A01102 | Personal pay | | | | 518,000 | 1,139,000 | 518,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **7,093,000** | **7,960,000** | **2,208,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 7,040,000 | 7,873,000 | 2,155,000 |
| 0 | | (BPS-14) | | | | 7,873,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,161,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 785,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 909,000 | | 407,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 692,000 | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **BI0151** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN** | | | | | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 853,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 742,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 1,152,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 746,000 | | |
| A01152 | Personal pay | | | | 53,000 | 87,000 | 53,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,371,000** | **5,139,000** | **13,375,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,371,000** | **5,128,000** | **13,364,000** |
| A01202 | House Rent Allowance | | | | 986,000 | 998,000 | 998,000 |
| A01203 | Conveyance Allowance | | | | 1,150,000 | 1,185,000 | 1,185,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 14,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 638,000 | 628,000 | 628,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 93,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 28,000 | 28,000 | 28,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 198,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,021,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,209,000 | | |
| A01238 | Charge Allowance | | | | 8,000 | 4,000 | 4,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,766,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,209,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,253,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,945,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,253,000 | 5,516,000 |
| A01270 | Others | | | | 1,844,000 | | 4,973,000 |
| 1 | Other | | | | 1,844,000 | | 4,973,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | | **11,000** | **11,000** |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **BI0151** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN** | | | | | |
| A01289 | Teaching Allowance | | | | 11,000 | 11,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **660,000** | **819,000** | **763,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **94,000** | **94,000** | **98,000** |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 89,000 | 89,000 | 93,000 |
| **A033** | **TOTAL UTILITIES** | | | **134,000** | | **147,000** |
| A03303 | Electricity | | | 134,000 | | 147,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **304,000** | **450,000** | **384,000** |
| A03805 | Travelling Allowance | | | 39,000 | 100,000 | 39,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 265,000 | 350,000 | 345,000 |
| **A039** | **TOTAL GENERAL** | | | **128,000** | **275,000** | **134,000** |
| A03901 | Stationery | | | 53,000 | 100,000 | 56,000 |
| A03902 | Printing and Publication | | | 18,000 | 30,000 | 18,000 |
| A03905 | Newspapers Periodicals and Books | | | 22,000 | 35,000 | 23,000 |
| A03906 | Uniforms and Protective Clothing | | | 5,000 | 10,000 | 5,000 |
| A03970 | Others | | | 30,000 | 100,000 | 32,000 |
| 1 | Others | | | 30,000 | | 32,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **117,000** | **250,000** | **122,000** |
| **A130** | **TOTAL TRANSPORT** | | | **49,000** | **100,000** | **51,000** |
| A13001 | Transport | | | 49,000 | 100,000 | 51,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **BI0151** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **40,000** | **100,000** | **42,000** |
| A13101 | Machinery and Equipment | | | 40,000 | 100,000 | 42,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **28,000** | **50,000** | **29,000** |
| A13201 | Furniture and Fixture | | | 28,000 | 50,000 | 29,000 |
| | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN** | | | **35,080,000** | **28,660,000** | **26,681,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **DD0100** | **DISTRICT EDUCATION OFFICER PRIMARY DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **46,107,000** | **26,444,500** | **27,732,000** |
| **A011** | **TOTAL PAY** | | **57** | **57** | **28,254,000** | **20,213,000** | **12,888,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **16** | **16** | **12,150,000** | **8,474,000** | **6,019,000** |
| A01101 | Total Basic Pay Of Officer | | 16 | 16 | 12,138,000 | 8,468,000 | 6,007,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,012,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 1,143,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 1,148,000 | | 491,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | | 1,012,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 3 | 3 | 1,868,000 | | 1,474,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 3,863,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S175 | STATISTICAL OFFICER | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 823,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 1,269,000 | | |
| A01102 | Personal pay | | | | 12,000 | 6,000 | 12,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **41** | **41** | **16,104,000** | **11,739,000** | **6,869,000** |
| A01151 | Total Basic Pay Other Staff | | 41 | 41 | 16,077,000 | 11,680,000 | 6,842,000 |
| 0 | | (BPS-14) | | | | 11,680,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 1,918,000 | | 981,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 719,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 2,384,000 | | 814,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 3 | | | 498,000 |
| D161 | DRIVER | (BPS-04) | 3 | | 1,671,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 9 | | | 1,357,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **DD0100** | **DISTRICT EDUCATION OFFICER PRIMARY DADU** | | | | | | |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 16 | | | 2,412,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 9 | | 2,975,000 | | |
| M022 | MALHI | (BPS-01) | 2 | | 856,000 | | |
| N003 | NAIB QASID | (BPS-01) | 16 | | 4,750,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 804,000 | | |
| A01152 | Personal pay | | | | 27,000 | 59,000 | 27,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **17,853,000** | **6,231,500** | **14,844,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **17,853,000** | **6,231,500** | **14,844,000** |
| A01201 | Senior Post Allowance | | | | 5,000 | 2,500 | 3,000 |
| A01202 | House Rent Allowance | | | | 1,092,000 | 1,074,000 | 1,074,000 |
| A01203 | Conveyance Allowance | | | | 1,524,000 | 1,482,000 | 1,482,000 |
| A01207 | Washing Allowance | | | | 9,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | | 72,000 | 119,000 | 119,000 |
| A01217 | Medical Allowance | | | | 800,000 | 775,000 | 775,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 190,000 | | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 185,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 966,000 | 731,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,057,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,760,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,057,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,550,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,743,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,019,000 | 5,330,000 |
| A01270 | Others | | | | 2,822,000 | | 6,032,000 |
| 1 | Other | | | | 2,822,000 | | 6,032,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **5,398,000** | **4,914,000** | **5,790,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **DD0100** | **DISTRICT EDUCATION OFFICER PRIMARY DADU** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | 229,000 | 229,000 | 241,000 |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 214,000 | 214,000 | 225,000 |
| **A033** | **TOTAL UTILITIES** | | | 484,000 | | 532,000 |
| A03303 | Electricity | | | 484,000 | | 532,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | 15,000 | 15,000 | 16,000 |
| A03407 | Rates and Taxes | | | 15,000 | 15,000 | 16,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 727,000 | 727,000 | 863,000 |
| A03805 | Travelling Allowance | | | 273,000 | 273,000 | 273,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 454,000 | 454,000 | 590,000 |
| **A039** | **TOTAL GENERAL** | | | 3,943,000 | 3,943,000 | 4,138,000 |
| A03901 | Stationery | | | 53,000 | 53,000 | 56,000 |
| A03902 | Printing and Publication | | | 51,000 | 51,000 | 51,000 |
| A03905 | Newspapers Periodicals and Books | | | 41,000 | 41,000 | 43,000 |
| A03906 | Uniforms and Protective Clothing | | | 76,000 | 76,000 | 80,000 |
| A03970 | Others | | | 3,722,000 | 3,722,000 | 3,908,000 |
| 1 | Others | | | 3,722,000 | | 3,908,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 253,000 | 253,000 | 266,000 |
| **A130** | **TOTAL TRANSPORT** | | | 24,000 | 24,000 | 25,000 |
| A13001 | Transport | | | 24,000 | 24,000 | 25,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 111,000 | 111,000 | 117,000 |
| A13101 | Machinery and Equipment | | | 111,000 | 111,000 | 117,000 |

**SC21150 (150)**
**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **DD0100** | **DISTRICT EDUCATION OFFICER PRIMARY DADU** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **118,000** | **118,000** | **124,000** |
| A13201 | Furniture and Fixture | | | 118,000 | 118,000 | 124,000 |
| **DISTRICT EDUCATION OFFICER PRIMARY DADU** | | | | **51,758,000** | **31,611,500** | **33,788,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **DD0113** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **43,765,000** | **32,232,060** | **27,065,000** |
| **A011** | **TOTAL PAY** | | **31** | **31** | **27,591,000** | **23,226,000** | **11,497,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **17** | **17** | **19,735,000** | **17,748,000** | **8,930,000** |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | 19,026,000 | 15,257,000 | 8,221,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,406,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 7,031,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,035,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 5,306,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 1,035,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 2,066,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 1,147,000 | | |
| A01102 | Personal pay | | | | 709,000 | 2,491,000 | 709,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **14** | **14** | **7,856,000** | **5,478,000** | **2,567,000** |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | 7,819,000 | 5,407,000 | 2,530,000 |
| 0 | | (BPS-14) | | | | 5,407,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,354,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 725,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 1,657,000 | | 610,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 670,000 | | |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **DD0113** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU** | | | | | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 943,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 623,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 1,224,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 623,000 | | |
| A01152 | Personal pay | | | | 37,000 | 71,000 | 37,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,174,000** | **9,006,060** | **15,568,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **15,128,000** | **7,943,060** | **14,508,000** |
| A01202 | House Rent Allowance | | | | 861,000 | 1,010,000 | 1,010,000 |
| A01203 | Conveyance Allowance | | | | 1,022,000 | 1,152,000 | 1,152,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 21,000 | 45,000 | 45,000 |
| A01217 | Medical Allowance | | | | 621,000 | 697,000 | 697,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 63,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 5,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 187,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 931,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,954,000 | | |
| A01238 | Charge Allowance | | | | 9,000 | 12,000 | 12,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,287,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,946,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 949,000 | 716,868 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,582,000 | 1,940,692 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,346,000 | 5,673,000 |
| A01253 | Science Teaching Allowance | | | | 3,000 | 3,000 | 3,000 |
| A01270 | Others | | | | 2,685,000 | | 5,895,000 |
| 1 | Other | | | | 2,685,000 | | 5,895,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **DD0113** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU** | | | | | |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 1,046,000 | 1,063,000 | 1,060,000 |
| A01274 | Medical Charges | | | 996,000 | 996,000 | 996,000 |
| A01289 | Teaching Allowance | | | 50,000 | 64,000 | 64,000 |
| A01299 | Others | | | | 3,000 | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 995,000 | 668,000 | 1,153,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 77,000 | 77,000 | 81,000 |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 70,000 | 70,000 | 74,000 |
| **A033** | **TOTAL UTILITIES** | | | 327,000 | | 360,000 |
| A03303 | Electricity | | | 327,000 | | 360,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 478,000 | 478,000 | 594,000 |
| A03805 | Travelling Allowance | | | 91,000 | 91,000 | 91,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 387,000 | 387,000 | 503,000 |
| **A039** | **TOTAL GENERAL** | | | 113,000 | 113,000 | 118,000 |
| A03901 | Stationery | | | 30,000 | 30,000 | 32,000 |
| A03902 | Printing and Publication | | | 19,000 | 19,000 | 19,000 |
| A03905 | Newspapers Periodicals and Books | | | 18,000 | 18,000 | 19,000 |
| A03906 | Uniforms and Protective Clothing | | | 19,000 | 19,000 | 20,000 |
| A03970 | Others | | | 27,000 | 27,000 | 28,000 |
| 1 | Others | | | 27,000 | | 28,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 94,000 | 94,000 | 99,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **DD0113** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU** | | | | | |
| **A130** | **TOTAL TRANSPORT** | | | **24,000** | **24,000** | **25,000** |
| A13001 | Transport | | | 24,000 | 24,000 | 25,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **34,000** | **34,000** | **36,000** |
| A13101 | Machinery and Equipment | | | 34,000 | 34,000 | 36,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **36,000** | **36,000** | **38,000** |
| A13201 | Furniture and Fixture | | | 36,000 | 36,000 | 38,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU** | | | | **44,854,000** | **32,994,060** | **28,317,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **HB0321** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **45,534,000** | **48,678,765** | **29,305,000** |
| **A011** | **TOTAL PAY** | | **39** | **39** | **23,116,000** | **28,553,000** | **14,354,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **22** | **22** | **15,638,000** | **18,842,000** | **11,060,000** |
| A01101 | Total Basic Pay Of Officer | | 22 | 22 | 14,700,000 | 17,894,000 | 10,122,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,465,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 4,346,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,006,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,616,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 3 | 3 | 1,910,000 | | 1,474,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 2,445,000 | | 2,142,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 912,000 | | |
| A01102 | Personal pay | | | | 938,000 | 948,000 | 938,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **7,478,000** | **9,711,000** | **3,294,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 7,424,000 | 9,618,000 | 3,240,000 |
| 0 | | (BPS-14) | | | | 9,618,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,235,000 | | 735,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 722,000 | | 245,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 2 | 2 | 704,000 | | 407,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 864,000 | | 610,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 551,000 | | |
| D161 | DRIVER | (BPS-06) | | 1 | | | 172,000 |

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**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **HB0321** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD** | | | | | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 785,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 621,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 541,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 860,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 541,000 | | |
| A01152 | Personal pay | | | | 44,000 | 85,000 | 44,000 |
| A01153 | Special pay | | | | 10,000 | 8,000 | 10,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **22,418,000** | **20,125,765** | **14,951,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **21,666,000** | **19,594,265** | **14,419,000** |
| A01201 | Senior Post Allowance | | | | 1,000 | 500 | 1,000 |
| A01202 | House Rent Allowance | | | | 1,926,000 | 2,056,000 | 2,056,000 |
| A01203 | Conveyance Allowance | | | | 1,626,000 | 1,653,000 | 1,653,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 837,000 | 848,000 | 848,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 68,000 | 52,675 | |
| A01224 | Entertainment Allowance | | | | 4,000 | 13,000 | 13,000 |
| A01226 | Computer Allowance | | | | 19,000 | 5,000 | 5,000 |
| A01228 | Orderly Allowance | | | | 6,000 | 3,000 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 258,000 | 195,875 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,305,000 | 1,000,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 50,000 | 43,000 | 43,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,762,000 | 2,091,812 | |
| A01238 | Charge Allowance | | | | 5,000 | 30,000 | 30,000 |

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**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **HB0321** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD** | | | | | |
| A01239 | Special Allowance | | | 122,000 | 61,000 | 61,000 |
| A0123E | Executive Allowance | | | | 868,000 | 911,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,049,000 | 1,553,995 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,776,000 | 2,107,908 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,529,000 | 1,161,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,671,000 | 2,788,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,828,000 | 6,236,000 |
| A01250 | Incentive Allowance | | | 410,000 | 205,000 | 205,000 |
| A01265 | Cash handling allowance | | | 1,000 | 500 | 1,000 |
| A01270 | Others | | | 2,212,000 | | 2,324,000 |
| 1 | Other | | | 2,212,000 | | 2,324,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **752,000** | **531,500** | **532,000** |
| A01274 | Medical Charges | | | 311,000 | 311,000 | 311,000 |
| A01289 | Teaching Allowance | | | 441,000 | 220,500 | 221,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **5,680,000** | **5,006,000** | **6,548,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **135,000** | **135,000** | **141,000** |
| A03201 | Postage and Telegraph | | | 20,000 | 20,000 | 21,000 |
| A03202 | Telephone and Trunk call | | | 89,000 | 89,000 | 93,000 |
| A03204 | Electronic Communication | | | 26,000 | 26,000 | 27,000 |
| **A033** | **TOTAL UTILITIES** | | | **862,000** | **188,000** | **1,202,000** |
| A03301 | Gas | | | 77,000 | 77,000 | 85,000 |
| A03302 | Water | | | 111,000 | 111,000 | 376,000 |
| A03303 | Electricity | | | 674,000 | | 741,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | | | **203,000** |
| A03412 | Swerage Charges/Waste Charges | | | | | 203,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **HB0321** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 662,000 | 662,000 | 781,000 |
| A03805 | Travelling Allowance | | | 166,000 | 166,000 | 166,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 395,000 | 395,000 | 514,000 |
| A03808 | Conveyance Charges | | | 101,000 | 101,000 | 101,000 |
| **A039** | **TOTAL GENERAL** | | | 4,021,000 | 4,021,000 | 4,221,000 |
| A03901 | Stationery | | | 117,000 | 117,000 | 123,000 |
| A03902 | Printing and Publication | | | 24,000 | 24,000 | 24,000 |
| A03905 | Newspapers Periodicals and Books | | | 29,000 | 29,000 | 30,000 |
| A03906 | Uniforms and Protective Clothing | | | 53,000 | 53,000 | 56,000 |
| A03970 | Others | | | 3,798,000 | 3,798,000 | 3,988,000 |
| 1 | Others | | | 3,798,000 | | 3,988,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 472,000 | 472,000 | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | 132,000 | 132,000 | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | 200,000 | 200,000 | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **HB0321** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **201,000** | **201,000** | **211,000** |
| **A130** | **TOTAL TRANSPORT** | | | **63,000** | **63,000** | **66,000** |
| A13001 | Transport | | | 63,000 | 63,000 | 66,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **63,000** | **63,000** | **66,000** |
| A13101 | Machinery and Equipment | | | 63,000 | 63,000 | 66,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **75,000** | **75,000** | **79,000** |
| A13201 | Furniture and Fixture | | | 75,000 | 75,000 | 79,000 |
| | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD** | | | **51,887,000** | **54,357,765** | **36,064,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **HB0322** | **DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **54,980,000** | **60,505,334** | **34,881,000** |
| **A011** | **TOTAL PAY** | | **46** | **46** | **23,102,000** | **34,150,000** | **16,006,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **25** | **25** | **15,042,000** | **20,707,000** | **11,961,000** |
| A01101 | Total Basic Pay Of Officer | | 25 | 25 | 14,491,000 | 19,734,000 | 11,410,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,090,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 3,970,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 904,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 3,860,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 1,296,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 2,261,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 4 | | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | | 1,110,000 | | |
| A01102 | Personal pay | | | | 551,000 | 973,000 | 551,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **21** | **21** | **8,060,000** | **13,443,000** | **4,045,000** |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | 8,035,000 | 13,385,000 | 4,020,000 |
| 0 | | (BPS-14) | | | | 13,385,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 1,636,000 | | 981,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 788,000 | | 245,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 830,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 1,703,000 | | 1,220,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 538,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **HB0322** | **DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 721,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,080,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 739,000 | | |
| A01152 | Personal pay | | | | 25,000 | 58,000 | 25,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | 31,878,000 | 26,355,334 | 18,875,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | 31,476,000 | 25,848,334 | 18,368,000 |
| A01201 | Senior Post Allowance | | | | 5,000 | 2,500 | 3,000 |
| A01202 | House Rent Allowance | | | | 2,564,000 | 2,428,000 | 2,428,000 |
| A01203 | Conveyance Allowance | | | | 2,301,000 | 2,170,000 | 2,170,000 |
| A01207 | Washing Allowance | | | | 8,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 47,000 | 45,000 | 45,000 |
| A01217 | Medical Allowance | | | | 1,105,000 | 1,097,000 | 1,097,000 |
| A0121N | Personal Allowance | | | | | 24,000 | 24,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 125,000 | 66,000 | |
| A01224 | Entertainment Allowance | | | | 7,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 47,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 327,000 | 269,884 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,584,000 | 1,298,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,464,000 | 2,710,000 | |
| A01238 | Charge Allowance | | | | 10,000 | 15,000 | 15,000 |
| A01239 | Special Allowance | | | | 126,000 | 63,000 | 63,000 |
| A0123E | Executive Allowance | | | | | 3,460,000 | 3,633,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,389,000 | 1,840,900 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 3,361,000 | 2,590,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,811,000 | 1,412,550 | |
| A01243 | Special Travelling Allowance | | | | 132,000 | 132,000 | 132,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 4,049,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 3,343,000 | 3,510,000 |
| A01250 | Incentive Allowance | | | | 5,721,000 | 2,860,500 | 2,861,000 |
| A01270 | Others | | | | 2,293,000 | | 2,366,000 |
| 1 | Other | | | | 2,293,000 | | 2,366,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **HB0322** | **DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD** | | | | | |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 402,000 | 507,000 | 507,000 |
| A01274 | Medical Charges | | | 389,000 | 482,000 | 482,000 |
| A01289 | Teaching Allowance | | | 13,000 | 25,000 | 25,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 1,374,000 | 1,996,000 | 2,006,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 57,000 | 57,000 | 60,000 |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 53,000 | 53,000 | 56,000 |
| **A033** | **TOTAL UTILITIES** | | | 648,000 | 111,000 | 967,000 |
| A03302 | Water | | | 111,000 | 111,000 | 376,000 |
| A03303 | Electricity | | | 537,000 | | 591,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | | | 203,000 |
| A03412 | Swerage Charges/Waste Charges | | | | | 203,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 349,000 | 549,000 | 444,000 |
| A03805 | Travelling Allowance | | | | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 415,000 | 410,000 |
| A03808 | Conveyance Charges | | | 34,000 | 34,000 | 34,000 |
| **A039** | **TOTAL GENERAL** | | | 320,000 | 1,279,000 | 332,000 |
| A03901 | Stationery | | | 101,000 | 601,000 | 106,000 |
| A03902 | Printing and Publication | | | 87,000 | 87,000 | 87,000 |
| A03905 | Newspapers Periodicals and Books | | | 41,000 | 41,000 | 43,000 |
| A03906 | Uniforms and Protective Clothing | | | 41,000 | 100,000 | 43,000 |
| A03955 | Computer Stationery | | | | 100,000 | |
| A03970 | Others | | | 50,000 | 350,000 | 53,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **HB0322** | **DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD** | | | | | |
| 1 | Others | | | 50,000 | | 53,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 365 | One Water Dispenser | | | 36,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **469,000** | **810,000** | **492,000** |
| **A130** | **TOTAL TRANSPORT** | | | **201,000** | **201,000** | **211,000** |
| A13001 | Transport | | | 201,000 | 201,000 | 211,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **139,000** | **380,000** | **146,000** |
| A13101 | Machinery and Equipment | | | 139,000 | 380,000 | 146,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **129,000** | **229,000** | **135,000** |
| A13201 | Furniture and Fixture | | | 129,000 | 229,000 | 135,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **HB0322 DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD** | | | | | |
| **DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD** | | | **57,295,000** | **63,783,334** | **37,379,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **JO0090** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **30,657,000** | **30,984,370** | **22,430,000** |
| **A011** | **TOTAL PAY** | | **41** | **41** | **15,866,000** | **15,624,450** | **12,140,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **19** | **19** | **9,886,000** | **6,622,000** | **8,387,000** |
| A01101 | Total Basic Pay Of Officer | | 19 | 19 | 9,886,000 | 6,622,000 | 8,387,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,302,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,156,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 886,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 698,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 4 | 4 | 2,303,000 | | 1,965,000 |
| A119 | ASSISTANT | (BPS-16) | 10 | 10 | 2,882,000 | | 3,060,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 659,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **22** | **22** | **5,980,000** | **9,002,450** | **3,753,000** |
| A01151 | Total Basic Pay Other Staff | | 22 | 22 | 5,963,000 | 9,000,000 | 3,736,000 |
| 0 | | (BPS-14) | | | | 9,000,000 | |
| C210 | CASHIER / ACCOUNT CLERK | (BPS-14) | | 1 | | | 245,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C029 | CASHIER | (BPS-11) | 1 | | 585,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 1,142,000 | | 1,017,000 |
| D161 | DRIVER | (BPS-05) | | 4 | | | 665,000 |
| D161 | DRIVER | (BPS-04) | 4 | | 1,089,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 3 | | | 452,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 7 | | | 1,055,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **JO0090** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 3 | | 815,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 531,000 | | |
| N003 | NAIB QASID | (BPS-01) | 7 | | 1,275,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 526,000 | | |
| A01152 | Personal pay | | | | 17,000 | 2,450 | 17,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **14,791,000** | **15,359,920** | **10,290,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **14,761,000** | **15,344,920** | **10,275,000** |
| A01201 | Senior Post Allowance | | | | 5,000 | 2,500 | 3,000 |
| A01202 | House Rent Allowance | | | | 1,489,000 | 1,387,000 | 1,387,000 |
| A01203 | Conveyance Allowance | | | | 1,477,000 | 1,407,000 | 1,407,000 |
| A01207 | Washing Allowance | | | | 16,000 | 16,000 | 16,000 |
| A0120D | Integrated Allowance | | | | 573,000 | 113,000 | 113,000 |
| A01217 | Medical Allowance | | | | 626,000 | 629,000 | 629,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 183,000 | 140,000 | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 136,000 | 106,854 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 720,000 | 549,701 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,666,000 | 1,265,000 | |
| A01233 | Unattractive Area Allowance | | | | 14,000 | 23,000 | 23,000 |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,244,000 | 942,701 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,666,000 | 1,261,513 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,070,000 | 813,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,221,000 | 1,685,651 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,564,000 | 1,642,000 |
| A0124S | Differential Allowance | | | | | 3,404,000 | 3,404,000 |
| A01250 | Incentive Allowance | | | | 67,000 | 33,500 | 34,000 |
| A01270 | Others | | | | 1,585,000 | | 1,615,000 |
| 1 | Other | | | | 1,585,000 | | 1,615,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **30,000** | **15,000** | **15,000** |
| A01289 | Teaching Allowance | | | | 30,000 | 15,000 | 15,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **JO0090** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **4,777,000** | **4,294,000** | **5,216,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **415,000** | **415,000** | **436,000** |
| A03201 | Postage and Telegraph | | | 83,000 | 83,000 | 87,000 |
| A03202 | Telephone and Trunk call | | | 332,000 | 332,000 | 349,000 |
| **A033** | **TOTAL UTILITIES** | | | **633,000** | **150,000** | **696,000** |
| A03301 | Gas | | | 50,000 | 50,000 | 55,000 |
| A03302 | Water | | | 100,000 | 100,000 | 110,000 |
| A03303 | Electricity | | | 483,000 | | 531,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,281,000** | **1,281,000** | **1,522,000** |
| A03805 | Travelling Allowance | | | 421,000 | 421,000 | 421,000 |
| A03806 | Transportation of Goods | | | 19,000 | 19,000 | 19,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 802,000 | 802,000 | 1,043,000 |
| A03808 | Conveyance Charges | | | 39,000 | 39,000 | 39,000 |
| **A039** | **TOTAL GENERAL** | | | **2,448,000** | **2,448,000** | **2,562,000** |
| A03901 | Stationery | | | 360,000 | 360,000 | 378,000 |
| A03902 | Printing and Publication | | | 156,000 | 156,000 | 156,000 |
| A03905 | Newspapers Periodicals and Books | | | 601,000 | 601,000 | 631,000 |
| A03906 | Uniforms and Protective Clothing | | | 28,000 | 28,000 | 29,000 |
| A03970 | Others | | | 1,303,000 | 1,303,000 | 1,368,000 |
| 1 | Others | | | 1,303,000 | | 1,368,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **803,000** | **803,000** | **843,000** |
| **A130** | **TOTAL TRANSPORT** | | | **425,000** | **425,000** | **446,000** |
| A13001 | Transport | | | 425,000 | 425,000 | 446,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **JO0090** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **151,000** | **151,000** | **159,000** |
| A13101 | Machinery and Equipment | | | 151,000 | 151,000 | 159,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **139,000** | **139,000** | **146,000** |
| A13201 | Furniture and Fixture | | | 139,000 | 139,000 | 146,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **88,000** | **88,000** | **92,000** |
| A13701 | Hardware | | | 63,000 | 63,000 | 66,000 |
| A13702 | Software | | | 25,000 | 25,000 | 26,000 |
| **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | **36,237,000** | **36,081,370** | **28,489,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **JO0091** | **DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **44,296,000** | **42,399,004** | **25,597,000** |
| **A011** | **TOTAL PAY** | | **43** | **43** | **22,304,000** | **24,161,500** | **16,157,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **23** | **23** | **16,124,000** | **17,569,000** | **12,383,000** |
| A01101 | Total Basic Pay Of Officer | | 23 | 23 | 14,354,000 | 15,685,000 | 10,613,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,319,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 3,872,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 765,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,873,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 698,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 1,964,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 863,000 | | |
| A01102 | Personal pay | | | | 1,770,000 | 1,884,000 | 1,770,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **20** | **20** | **6,180,000** | **6,592,500** | **3,774,000** |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | 6,129,000 | 6,567,000 | 3,723,000 |
| 0 | | (BPS-14) | | | | 6,567,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 1,297,000 | | 981,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 1,414,000 | | 1,220,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 544,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **JO0091** | **DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 706,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 1,084,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 1,084,000 | | |
| A01152 | Personal pay | | | | 51,000 | 25,500 | 51,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **21,992,000** | **18,237,504** | **9,440,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **21,818,000** | **17,618,104** | **8,821,000** |
| A01202 | House Rent Allowance | | | | 1,941,000 | 1,745,000 | 1,745,000 |
| A01203 | Conveyance Allowance | | | | 1,566,000 | 1,467,000 | 1,467,000 |
| A01207 | Washing Allowance | | | | 7,000 | 10,000 | 10,000 |
| A0120D | Integrated Allowance | | | | 534,000 | 62,000 | 62,000 |
| A01217 | Medical Allowance | | | | 1,006,000 | 872,000 | 872,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 120,000 | 98,637 | |
| A01224 | Entertainment Allowance | | | | 2,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 294,000 | 242,818 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,342,000 | 1,044,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,842,000 | 2,189,000 | |
| A01233 | Unattractive Area Allowance | | | | 1,000 | 4,000 | 4,000 |
| A01238 | Charge Allowance | | | | 113,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,955,000 | 1,502,684 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,819,000 | 2,157,715 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,263,000 | 989,750 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,701,000 | 2,837,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,256,000 | 2,369,000 |
| A01250 | Incentive Allowance | | | | 259,000 | 129,500 | 130,000 |
| A01253 | Science Teaching Allowance | | | | 5,000 | 2,000 | 2,000 |
| A01270 | Others | | | | 2,048,000 | | 2,151,000 |
| 1 | Other | | | | 2,048,000 | | 2,151,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **174,000** | **619,400** | **619,000** |
| A01274 | Medical Charges | | | | 101,000 | 601,000 | 601,000 |
| A01289 | Teaching Allowance | | | | 73,000 | 18,400 | 18,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **JO0091** | **DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 1,321,000 | 2,112,000 | 1,459,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 102,000 | 102,000 | 107,000 |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 80,000 | 80,000 | 84,000 |
| **A033** | **TOTAL UTILITIES** | | | 110,000 | 25,000 | 122,000 |
| A03302 | Water | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 85,000 | | 94,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 615,000 | 798,000 | 715,000 |
| A03805 | Travelling Allowance | | | 270,000 | 300,000 | 270,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 332,000 | 485,000 | 432,000 |
| A03808 | Conveyance Charges | | | 13,000 | 13,000 | 13,000 |
| **A039** | **TOTAL GENERAL** | | | 494,000 | 1,187,000 | 515,000 |
| A03901 | Stationery | | | 87,000 | 200,000 | 91,000 |
| A03902 | Printing and Publication | | | 53,000 | 250,000 | 53,000 |
| A03905 | Newspapers Periodicals and Books | | | 47,000 | 47,000 | 49,000 |
| A03906 | Uniforms and Protective Clothing | | | 40,000 | 40,000 | 42,000 |
| A03970 | Others | | | 267,000 | 650,000 | 280,000 |
| 1 | Others | | | 267,000 | | 280,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 435,000 | 785,000 | 457,000 |
| **A130** | **TOTAL TRANSPORT** | | | 183,000 | 300,000 | 192,000 |
| A13001 | Transport | | | 183,000 | 300,000 | 192,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 110,000 | 200,000 | 116,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **JO0091** | **DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO** | | | | | |
| A13101 | Machinery and Equipment | | | 110,000 | 200,000 | 116,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **98,000** | **200,000** | **103,000** |
| A13201 | Furniture and Fixture | | | 98,000 | 200,000 | 103,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **44,000** | **85,000** | **46,000** |
| A13701 | Hardware | | | 25,000 | 50,000 | 26,000 |
| A13702 | Software | | | 19,000 | 35,000 | 20,000 |
| **DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO** | | | | **46,052,000** | **45,296,004** | **27,513,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2718** | **DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | | | **9,609,000** |
| **A011** | **TOTAL PAY** | | | **11** | | | **3,237,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | | **4** | | | **2,060,000** |
| A01101 | Total Basic Pay Of Officer | | | 4 | | | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | | 1 | | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | | 1 | | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | | **7** | | | **1,177,000** |
| A01151 | Total Basic Pay Other Staff | | | 7 | | | 1,177,000 |
| J053 | JUNIOR CLERK | (BPS-11) | | 2 | | | 407,000 |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | | 1 | | | 160,000 |
| C089 | CHOWKIDAR | (BPS-01) | | 1 | | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | | 1 | | | 148,000 |
| S008 | SANITARY WORKER | (BPS-01) | | 1 | | | 148,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | | | **6,372,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | | | **5,910,000** |
| A01202 | House Rent Allowance | | | | | | 666,000 |
| A01203 | Conveyance Allowance | | | | | | 480,000 |
| A01207 | Washing Allowance | | | | | | 2,000 |
| A0120D | Integrated Allowance | | | | | | 11,000 |
| A01217 | Medical Allowance | | | | | | 283,000 |
| A01224 | Entertainment Allowance | | | | | | 6,000 |
| A01226 | Computer Allowance | | | | | | 19,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2718** | **DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI** | | | | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | | 25,000 |
| A01239 | Special Allowance | | | | | 180,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 897,000 |
| A0124S | Differential Allowance | | | | | 1,825,000 |
| A01250 | Incentive Allowance | | | | | 558,000 |
| A01270 | Others | | | | | 958,000 |
| 1 | Other | | | | | 958,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | | **462,000** |
| A01274 | Medical Charges | | | | | 461,000 |
| A01299 | Others | | | | | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **2,050,000** | **1,246,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | | **83,000** |
| A03201 | Postage and Telegraph | | | | | 13,000 |
| A03202 | Telephone and Trunk call | | | | | 46,000 |
| A03204 | Electronic Communication | | | | | 23,000 |
| A03205 | Courier and Pilot Service | | | | | 1,000 |
| **A033** | **TOTAL UTILITIES** | | | | **200,000** | **349,000** |
| A03301 | Gas | | | | | 28,000 |
| A03302 | Water | | | | | 28,000 |
| A03303 | Electricity | | | | | 293,000 |
| A03305 | POL for Generator | | | | 200,000 | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | | **600,000** | **480,000** |
| A03805 | Travelling Allowance | | | | 100,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | 500,000 | 410,000 |
| A03808 | Conveyance Charges | | | | | 20,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2718** | **DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI** | | | | | |
| **A039** | **TOTAL GENERAL** | | | | **1,250,000** | **334,000** |
| A03901 | Stationery | | | | 500,000 | 62,000 |
| A03902 | Printing and Publication | | | | | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | | | 38,000 |
| A03906 | Uniforms and Protective Clothing | | | | | 62,000 |
| A03970 | Others | | | | 750,000 | 122,000 |
| 1 | Others | | | | | 122,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | **700,000** | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | | **700,000** | |
| A09701 | Furniture and fixtures | | | | 700,000 | |
| 001 | Furniture and Fixtures | | | | 700,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | | **300,000** | **214,000** |
| **A130** | **TOTAL TRANSPORT** | | | | | **62,000** |
| A13001 | Transport | | | | | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | | **100,000** | **62,000** |
| A13101 | Machinery and Equipment | | | | 100,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | | **100,000** | **62,000** |
| A13201 | Furniture and Fixture | | | | 100,000 | 62,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **100,000** | **28,000** |
| A13701 | Hardware | | | | 100,000 | 14,000 |
| A13702 | Software | | | | | 14,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **KQ2718 DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI** | | | | | |
| **DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI** | | | | **3,050,000** | **11,069,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MY0081** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **28,260,000** | **33,242,385** | **38,510,000** |
| **A011** | **TOTAL PAY** | | **39** | **39** | **13,782,000** | **16,985,000** | **11,819,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **18** | **18** | **8,190,000** | **10,001,000** | **8,081,000** |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 8,190,000 | 10,001,000 | 8,081,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,128,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,048,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 685,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 481,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 562,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 3 | 3 | 1,377,000 | | 1,474,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 1,851,000 | | 2,142,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 503,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 555,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **21** | **21** | **5,592,000** | **6,984,000** | **3,738,000** |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | 5,592,000 | 6,984,000 | 3,738,000 |
| 0 | | (BPS-14) | | | | 6,984,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 735,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 465,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 1,061,000 | | 1,017,000 |
| C210 | CASHIER / ACCOUNT CLERK | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 554,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| D161 | DRIVER | (BPS-02) | | 2 | | | 301,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MY0081** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 534,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 420,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 946,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 877,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **14,478,000** | **16,257,385** | **26,691,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **13,462,000** | **15,241,385** | **25,675,000** |
| A01201 | Senior Post Allowance | | | | 16,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 955,000 | 983,000 | 983,000 |
| A01203 | Conveyance Allowance | | | | 1,287,000 | 1,352,000 | 1,352,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 607,000 | 647,000 | 647,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 62,000 | | |
| A01224 | Entertainment Allowance | | | | 8,000 | 8,000 | 8,000 |
| A01226 | Computer Allowance | | | | 9,000 | 3,000 | 3,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 136,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 740,000 | 557,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,643,000 | 1,246,835 | |
| A01233 | Unattractive Area Allowance | | | | 1,000 | 1,000 | 1,000 |
| A01239 | Special Allowance | | | | 150,000 | 150,000 | 150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,264,000 | 957,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,643,000 | 1,244,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,033,000 | 779,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,191,000 | 1,643,550 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,678,000 | 1,762,000 |
| A0124S | Differential Allowance | | | | | 3,637,000 | 18,967,000 |
| A01270 | Others | | | | 1,378,000 | | 1,447,000 |
| 1 | Other | | | | 1,378,000 | | 1,447,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **1,016,000** | **1,016,000** | **1,016,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MY0081** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | |
| A01274 | Medical Charges | | | 1,016,000 | 1,016,000 | 1,016,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **4,265,000** | **3,782,000** | **4,726,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **216,000** | **216,000** | **226,000** |
| A03201 | Postage and Telegraph | | | 8,000 | 8,000 | 8,000 |
| A03202 | Telephone and Trunk call | | | 208,000 | 208,000 | 218,000 |
| **A033** | **TOTAL UTILITIES** | | | **483,000** | | **531,000** |
| A03303 | Electricity | | | 483,000 | | 531,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **910,000** | **910,000** | **1,183,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 910,000 | 910,000 | 1,183,000 |
| **A039** | **TOTAL GENERAL** | | | **2,656,000** | **2,656,000** | **2,786,000** |
| A03901 | Stationery | | | 42,000 | 42,000 | 44,000 |
| A03902 | Printing and Publication | | | 39,000 | 39,000 | 39,000 |
| A03905 | Newspapers Periodicals and Books | | | 48,000 | 48,000 | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 48,000 | 48,000 | 50,000 |
| A03918 | Exhibitions Fairs and other National Celebrations | | | 141,000 | 141,000 | 148,000 |
| A03970 | Others | | | 2,338,000 | 2,338,000 | 2,455,000 |
| 1 | Others | | | 2,338,000 | | 2,455,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **519,000** | **519,000** | **545,000** |
| **A130** | **TOTAL TRANSPORT** | | | **225,000** | **225,000** | **236,000** |
| A13001 | Transport | | | 225,000 | 225,000 | 236,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MY0081** | **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **95,000** | **95,000** | **100,000** |
| A13101 | Machinery and Equipment | | | 95,000 | 95,000 | 100,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **65,000** | **65,000** | **68,000** |
| A13201 | Furniture and Fixture | | | 65,000 | 65,000 | 68,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **134,000** | **134,000** | **141,000** |
| A13701 | Hardware | | | 113,000 | 113,000 | 119,000 |
| A13702 | Software | | | 21,000 | 21,000 | 22,000 |
| **EXECUTIVE DISTRICT OFFICER EDUCATION** | | | | **33,044,000** | **37,543,385** | **43,781,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MY0082** | **DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **20,012,000** | **27,969,619** | **15,374,000** |
| **A011** | **TOTAL PAY** | | **22** | **22** | **9,705,000** | **15,368,000** | **6,844,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **9** | **9** | **5,587,000** | **10,842,000** | **4,424,000** |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | 5,566,000 | 10,787,000 | 4,403,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,657,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 963,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 719,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 590,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,637,000 | | 1,224,000 |
| A01102 | Personal pay | | | | 21,000 | 55,000 | 21,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **4,118,000** | **4,526,000** | **2,420,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 4,094,000 | 4,514,000 | 2,396,000 |
| 0 | | (BPS-14) | | | | 4,514,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 675,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 924,000 | | 814,000 |
| S206 | STORE KEEPER | (BPS-07) | | 1 | | | 178,000 |
| S206 | STORE KEEPER | (BPS-05) | 1 | | 488,000 | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 456,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 441,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 671,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 439,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MY0082** | **DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI** | | | | | |
| A01152 | Personal pay | | | 24,000 | 12,000 | 24,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **10,307,000** | **12,601,619** | **8,530,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **10,294,000** | **12,593,619** | **8,522,000** |
| A01202 | House Rent Allowance | | | 779,000 | 901,000 | 901,000 |
| A01203 | Conveyance Allowance | | | 955,000 | 1,014,000 | 1,014,000 |
| A01207 | Washing Allowance | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 18,000 | 34,000 | 34,000 |
| A01210 | Risk Allowance | | | 8,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | 470,000 | 519,000 | 519,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 47,000 | | |
| A01224 | Entertainment Allowance | | | 7,000 | 13,000 | 13,000 |
| A01227 | Project Allowance | | | 35,000 | 17,500 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 107,000 | 80,961 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 619,000 | 467,662 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,282,000 | 970,873 | |
| A01238 | Charge Allowance | | | 3,000 | 1,500 | 2,000 |
| A01239 | Special Allowance | | | 150,000 | 150,000 | 150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,066,000 | 806,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,253,000 | 948,623 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 841,000 | 634,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,656,000 | 1,255,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,511,000 | 1,587,000 |
| A0124S | Differential Allowance | | | | 3,262,000 | 3,262,000 |
| A01253 | Science Teaching Allowance | | | 1,000 | 500 | 1,000 |
| A01270 | Others | | | 994,000 | | 1,014,000 |
| 1 | Other | | | 994,000 | | 1,014,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **13,000** | **8,000** | **8,000** |
| A01289 | Teaching Allowance | | | 13,000 | 8,000 | 8,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,597,000** | **2,720,000** | **1,889,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MY0082** | **DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **98,000** | **98,000** | **103,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 97,000 | 97,000 | 102,000 |
| **A033** | **TOTAL UTILITIES** | | | **202,000** | **25,000** | **223,000** |
| A03302 | Water | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 177,000 | | 195,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **806,000** | **1,506,000** | **1,048,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 806,000 | 1,506,000 | 1,048,000 |
| **A039** | **TOTAL GENERAL** | | | **491,000** | **1,091,000** | **515,000** |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03918 | Exhibitions Fairs and other National Celebrations | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 423,000 | 1,023,000 | 444,000 |
| 1 | Others | | | 423,000 | | 444,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MY0082** | **DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI** | | | | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **533,000** | **4,133,000** | **559,000** |
| **A130** | **TOTAL TRANSPORT** | | | **442,000** | **583,000** | **464,000** |
| A13001 | Transport | | | 442,000 | 583,000 | 464,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **23,000** | **900,000** | **24,000** |
| A13101 | Machinery and Equipment | | | 23,000 | 900,000 | 24,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **24,000** | **1,000,000** | **25,000** |
| A13201 | Furniture and Fixture | | | 24,000 | 1,000,000 | 25,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **44,000** | **1,650,000** | **46,000** |
| A13701 | Hardware | | | 22,000 | 550,000 | 23,000 |
| A13702 | Software | | | 22,000 | 1,100,000 | 23,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI** | | | | **22,614,000** | **35,294,619** | **17,822,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SB0131** | **DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 42,397,000 | 53,087,063 | 57,752,000 |
| **A011** | **TOTAL PAY** | | 62 | 102 | 23,870,000 | 37,197,000 | 48,345,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 32 | 72 | 17,125,000 | 27,713,000 | 43,002,000 |
| A01101 | Total Basic Pay Of Officer | | 32 | 72 | 17,001,000 | 27,351,000 | 42,878,000 |
| A040 | ADDITIONAL DIRECTOR | (BPS-20) | 1 | 1 | 1,080,000 | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-20) | | 1 | | | 1,117,000 |
| D815 | DIRECTOR SCHOOL EDUCATION (PRIMARY) | (BPS-19) | 1 | | 574,000 | | |
| D816 | DEPUTY DIRECTOR | (BPS-19) | | 5 | | | 4,785,000 |
| D818 | DIRECTOR (FINANCE) | (BPS-19) | 1 | 1 | 282,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 4 | | | 2,481,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 5 | | 3,549,000 | | |
| D819 | DEPUTY DIRECTOR FINANCE / AUDIT | (BPS-18) | 1 | 1 | 1,110,000 | | 620,000 |
| L152 | LITIGATION OFFICER | (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 676,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 486,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 4 | | 1,996,000 | | |
| AB03 | ASSISTANT DIRECTOR FINANCE / AUDIT | (BPS-17) | 1 | 1 | 964,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 408,000 | | 491,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | | 693,000 | | |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 486,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 874,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 2,570,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 5 | | | 1,530,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SB0131** | **DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | | |
| E115 | ELEMENTARY SCHOOL TEACHER | (BPS-16) | | 40 | | | 24,378,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 5 | | 1,253,000 | | |
| A01102 | Personal pay | | | | 124,000 | 362,000 | 124,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **30** | **30** | **6,745,000** | **9,484,000** | **5,343,000** |
| A01151 | Total Basic Pay Other Staff | | 30 | 30 | 6,706,000 | 9,476,000 | 5,304,000 |
| 0 | | (BPS-14) | | | | 9,476,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 791,000 | | 490,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 159,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 334,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 8 | 8 | 1,345,000 | | 1,627,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 2 | 2 | 529,000 | | 356,000 |
| D161 | DRIVER | (BPS-04) | 3 | 3 | 545,000 | | 479,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 8 | | | 1,206,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 429,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 315,000 | | |
| N003 | NAIB QASID | (BPS-01) | 8 | | 1,839,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 420,000 | | |
| A01152 | Personal pay | | | | 39,000 | 8,000 | 39,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **18,527,000** | **15,890,063** | **9,407,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **18,527,000** | **15,339,063** | **8,856,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SB0131** | **DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | |
| A01201 | Senior Post Allowance | | | 20,000 | 10,000 | 10,000 |
| A01202 | House Rent Allowance | | | 1,240,000 | 2,093,000 | 2,093,000 |
| A01203 | Conveyance Allowance | | | 1,721,000 | 2,385,000 | 2,385,000 |
| A01207 | Washing Allowance | | | 12,000 | 12,000 | 12,000 |
| A0120D | Integrated Allowance | | | 58,000 | 56,000 | 56,000 |
| A01216 | Qualification Allowance | | | 63,000 | 94,000 | 94,000 |
| A01217 | Medical Allowance | | | 834,000 | 1,264,000 | 1,264,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 150,000 | | |
| A01224 | Entertainment Allowance | | | 18,000 | 30,000 | 30,000 |
| A01226 | Computer Allowance | | | 91,000 | 103,000 | 103,000 |
| A01228 | Orderly Allowance | | | 50,000 | 195,000 | 195,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 178,000 | 142,513 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 944,000 | 710,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,084,000 | 1,597,000 | |
| A01238 | Charge Allowance | | | 12,000 | 9,000 | 9,000 |
| A01239 | Special Allowance | | | 7,000 | 115,500 | 116,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,062,000 | 1,591,914 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,084,000 | 1,567,568 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,664,000 | 1,252,568 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,779,000 | 2,088,000 | |
| A01270 | Others | | | 2,456,000 | 23,000 | 2,489,000 |
| 1 | Other | | | 2,456,000 | | 2,489,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **551,000** | **551,000** |
| A01274 | Medical Charges | | | | 551,000 | 551,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **4,465,000** | **8,169,000** | **4,811,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **264,000** | **264,000** | **277,000** |
| A03202 | Telephone and Trunk call | | | 264,000 | 264,000 | 277,000 |
| **A033** | **TOTAL UTILITIES** | | | **264,000** | **103,000** | **290,000** |
| A03301 | Gas | | | 103,000 | 103,000 | 113,000 |
| A03303 | Electricity | | | 161,000 | | 177,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SB0131** | **DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 952,000 | 1,352,000 | 1,110,000 |
| A03805 | Travelling Allowance | | | 427,000 | 527,000 | 427,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 525,000 | 825,000 | 683,000 |
| **A039** | **TOTAL GENERAL** | | | 2,985,000 | 6,450,000 | 3,134,000 |
| A03905 | Newspapers Periodicals and Books | | | 117,000 | 250,000 | 123,000 |
| A03970 | Others | | | 2,868,000 | 6,200,000 | 3,011,000 |
| 1 | Others | | | 2,868,000 | | 3,011,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 712,000 | 12,261,000 | 184,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 280,000 | 280,000 | 120,000 |
| A09201 | Hardware | | | 280,000 | 280,000 | 120,000 |
| 02C | Two Computers with all Accessories | | | 280,000 | | |
| 379 | Two UPS. | | | | | 120,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | 132,000 | 132,000 | 64,000 |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | 64,000 |
| 075 | One Water Dispenser | | | 36,000 | | |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | 300,000 | 11,849,000 | |
| A09701 | Furniture and fixtures | | | 300,000 | 11,849,000 | |
| 001 | Furniture and Fixtures | | | 300,000 | 11,849,000 | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SB0131** | **DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **684,000** | **1,450,000** | **718,000** |
| **A130** | **TOTAL TRANSPORT** | | | **226,000** | **550,000** | **237,000** |
| A13001 | Transport | | | 226,000 | 550,000 | 237,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **226,000** | **450,000** | **237,000** |
| A13101 | Machinery and Equipment | | | 226,000 | 450,000 | 237,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **232,000** | **450,000** | **244,000** |
| A13201 | Furniture and Fixture | | | 232,000 | 450,000 | 244,000 |
| | **DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | **48,258,000** | **74,967,063** | **63,465,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SB0134** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 67,051,000 | 37,977,500 | 51,732,000 |
| **A011** | **TOTAL PAY** | | 55 | 55 | 40,228,000 | 29,543,000 | 16,855,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 28 | 28 | 33,422,000 | 20,607,000 | 11,917,000 |
| A01101 | Total Basic Pay Of Officer | | 28 | 28 | 32,648,000 | 19,842,000 | 11,143,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 744,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 1,313,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 672,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 677,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 874,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 12 | 12 | 26,883,000 | | 3,672,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 6 | | | 1,836,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 6 | | 1,485,000 | | |
| A01102 | Personal pay | | | | 774,000 | 765,000 | 774,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 27 | 27 | 6,806,000 | 8,936,000 | 4,938,000 |
| A01151 | Total Basic Pay Other Staff | | 27 | 27 | 6,797,000 | 8,933,000 | 4,929,000 |
| 0 | | (BPS-14) | | | | 8,933,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,042,000 | | 735,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 390,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 398,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 8 | 8 | 1,619,000 | | 1,627,000 |
| C029 | CASHIER | (BPS-09) | | 1 | | | 191,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 375,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SB0134** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 4 | 4 | 841,000 | | 639,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 519,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 1,104,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 509,000 | | |
| A01152 | Personal pay | | | | 9,000 | 3,000 | 9,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **26,823,000** | **8,434,500** | **34,877,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **26,510,000** | **8,144,500** | **34,587,000** |
| A01202 | House Rent Allowance | | | | 1,636,000 | 1,604,000 | 1,604,000 |
| A01203 | Conveyance Allowance | | | | 2,352,000 | 2,227,000 | 2,227,000 |
| A01207 | Washing Allowance | | | | 10,000 | 11,000 | 11,000 |
| A0120D | Integrated Allowance | | | | 44,000 | 45,000 | 45,000 |
| A01216 | Qualification Allowance | | | | 89,000 | 49,000 | 49,000 |
| A01217 | Medical Allowance | | | | 1,123,000 | 1,016,000 | 1,016,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 153,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 122,000 | 125,000 | 125,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 273,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,458,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,183,000 | | |
| A01238 | Charge Allowance | | | | 12,000 | 4,000 | 4,000 |
| A01239 | Special Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,480,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 3,205,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 2,106,000 | | |
| A01244 | Adhoc Relief | | | | 15,000 | | |

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## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SB0134** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 4,274,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 3,018,000 | 3,169,000 |
| A01270 | Others | | | 3,945,000 | 18,000 | 26,309,000 |
| 1 | Other | | | 3,945,000 | | 26,309,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **313,000** | **290,000** | **290,000** |
| A01274 | Medical Charges | | | 275,000 | 275,000 | 275,000 |
| A01289 | Teaching Allowance | | | 38,000 | 15,000 | 15,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,797,000** | **5,735,000** | **4,124,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **138,000** | **138,000** | **145,000** |
| A03202 | Telephone and Trunk call | | | 138,000 | 138,000 | 145,000 |
| **A033** | **TOTAL UTILITIES** | | | **267,000** | | **294,000** |
| A03303 | Electricity | | | 267,000 | | 294,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,270,000** | **1,900,000** | **1,471,000** |
| A03805 | Travelling Allowance | | | 600,000 | 950,000 | 600,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 670,000 | 950,000 | 871,000 |
| **A039** | **TOTAL GENERAL** | | | **2,122,000** | **3,697,000** | **2,214,000** |
| A03901 | Stationery | | | 325,000 | 800,000 | 341,000 |
| A03902 | Printing and Publication | | | 285,000 | 285,000 | 285,000 |
| A03905 | Newspapers Periodicals and Books | | | 250,000 | 250,000 | 263,000 |
| A03955 | Computer Stationery | | | | 700,000 | |
| A03970 | Others | | | 1,262,000 | 1,662,000 | 1,325,000 |
| 1 | Others | | | 1,262,000 | | 1,325,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SB0134** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **2,265,000** | **3,760,000** | **2,379,000** |
| **A130** | **TOTAL TRANSPORT** | | | **465,000** | **650,000** | **488,000** |
| A13001 | Transport | | | 465,000 | 650,000 | 488,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **670,000** | **1,000,000** | **704,000** |
| A13101 | Machinery and Equipment | | | 670,000 | 1,000,000 | 704,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **525,000** | **800,000** | **551,000** |
| A13201 | Furniture and Fixture | | | 525,000 | 800,000 | 551,000 |

**SC21150 (150)**
**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SB0134** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | | |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **605,000** | **1,310,000** | **636,000** |
| A13702 | Software | | | 35,000 | 500,000 | 37,000 |
| A13703 | I.T. Equipment | | | 570,000 | 810,000 | 599,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD** | | | | **73,585,000** | **47,944,500** | **58,235,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SL0018** | **DISTRICT EDUCATION OFFICER SUJAWAL** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **4,203,000** | **2,363,000** | **3,879,000** |
| **A011** | **TOTAL PAY** | | **8** | **8** | **3,167,000** | **1,594,000** | **2,785,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **1,575,000** | **1,046,000** | **1,914,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 1,575,000 | 1,046,000 | 1,914,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 819,000 | | 1,117,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 379,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 377,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **1,592,000** | **548,000** | **871,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 1,592,000 | 528,000 | 871,000 |
| 0 | | (BPS-14) | | | | 528,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C029 | CASHIER | (BPS-12) | | 1 | | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 348,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 324,000 | | 203,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 308,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 306,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 306,000 | | |
| A01152 | Personal pay | | | | | 20,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,036,000** | **769,000** | **1,094,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,036,000** | **769,000** | **1,094,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SL0018** | **DISTRICT EDUCATION OFFICER SUJAWAL** | | | | | |
| A01202 | House Rent Allowance | | | 60,000 | 89,000 | 89,000 |
| A01203 | Conveyance Allowance | | | 69,000 | 110,000 | 110,000 |
| A01207 | Washing Allowance | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 28,000 | 53,000 | 53,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 9,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 51,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 112,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 78,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 112,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 41,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 149,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 159,000 | 167,000 |
| A0124S | Differential Allowance | | | | 346,000 | 346,000 |
| A01270 | Others | | | 325,000 | | 317,000 |
| 1 | Other | | | 325,000 | | 317,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **643,000** | **643,000** | **754,000** |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **365,000** | **365,000** | **460,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| **A039** | **TOTAL GENERAL** | | | **278,000** | **278,000** | **294,000** |
| A03901 | Stationery | | | 23,000 | 23,000 | 24,000 |
| A03902 | Printing and Publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | | 59,000 | 59,000 | 62,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03955 | Computer Stationery | | | 58,000 | 58,000 | 64,000 |
| A03970 | Others | | | 59,000 | 59,000 | 62,000 |
| 1 | Others | | | 59,000 | | 62,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **46,000** | **46,000** | **48,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SL0018** | **DISTRICT EDUCATION OFFICER SUJAWAL** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **23,000** | **23,000** | **24,000** |
| A13101 | Machinery and Equipment | | | 23,000 | 23,000 | 24,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **23,000** | **23,000** | **24,000** |
| A13201 | Furniture and Fixture | | | 23,000 | 23,000 | 24,000 |
| **DISTRICT EDUCATION OFFICER SUJAWAL** | | | | **4,892,000** | **3,052,000** | **4,681,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TN0082** | **EDO EDUCATION TM** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **20,789,000** | **20,643,262** | **17,585,000** |
| **A011** | **TOTAL PAY** | | **36** | **36** | **11,920,000** | **10,706,000** | **10,680,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | **15** | **5,369,000** | **2,092,000** | **6,792,000** |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | 5,369,000 | 2,092,000 | 6,792,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,183,000 | | 1,117,000 |
| D305 | District Officer (Head Quarter) | (BPS-19) | | 1 | | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 764,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 513,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 270,000 | | 491,000 |
| D305 | District Officer (Head Quarter) | (BPS-17) | 1 | | 1,074,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 400,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 715,000 | | 2,142,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 450,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **21** | **21** | **6,551,000** | **8,614,000** | **3,888,000** |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | 6,540,000 | 8,582,000 | 3,877,000 |
| 0 | | (BPS-14) | | | | 8,582,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 772,000 | | 735,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 1,893,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 360,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 937,000 | | 1,017,000 |
| C029 | CASHIER | (BPS-09) | | 1 | | | 191,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 437,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TN0082** | **EDO EDUCATION TM** | | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 315,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 315,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 844,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 667,000 | | |
| A01152 | Personal pay | | | | 11,000 | 32,000 | 11,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **8,869,000** | **9,937,262** | **6,905,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **8,741,000** | **9,809,262** | **6,777,000** |
| A01201 | Senior Post Allowance | | | | 5,000 | 2,500 | 3,000 |
| A01202 | House Rent Allowance | | | | 624,000 | 649,000 | 649,000 |
| A01203 | Conveyance Allowance | | | | 894,000 | 942,000 | 942,000 |
| A01207 | Washing Allowance | | | | 8,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | | 41,000 | 51,000 | 51,000 |
| A01217 | Medical Allowance | | | | 428,000 | 456,000 | 456,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 73,000 | 66,000 | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 97,000 | 88,626 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 477,000 | 414,730 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,002,000 | 775,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 827,000 | 644,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 933,000 | 712,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 799,000 | 606,906 | |
| A01244 | Adhoc Relief | | | | 7,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,315,000 | 1,002,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,048,000 | 1,100,000 |
| A0124S | Differential Allowance | | | | | 2,324,000 | 2,324,000 |
| A01270 | Others | | | | 1,191,000 | | 1,224,000 |
| 1 | Other | | | | 1,191,000 | | 1,224,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TN0082** | **EDO EDUCATION TM** | | | | | |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **128,000** | **128,000** | **128,000** |
| A01274 | Medical Charges | | | 128,000 | 128,000 | 128,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,035,000** | **2,737,000** | **3,529,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **267,000** | **267,000** | **280,000** |
| A03202 | Telephone and Trunk call | | | 267,000 | 267,000 | 280,000 |
| **A033** | **TOTAL UTILITIES** | | | **298,000** | | **328,000** |
| A03303 | Electricity | | | 298,000 | | 328,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,321,000** | **1,321,000** | **1,717,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,321,000 | 1,321,000 | 1,717,000 |
| **A039** | **TOTAL GENERAL** | | | **1,149,000** | **1,149,000** | **1,204,000** |
| A03902 | Printing and Publication | | | 39,000 | 39,000 | 39,000 |
| A03905 | Newspapers Periodicals and Books | | | 48,000 | 48,000 | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 48,000 | 48,000 | 50,000 |
| A03970 | Others | | | 1,014,000 | 1,014,000 | 1,065,000 |
| 1 | Others | | | 1,014,000 | | 1,065,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **209,000** | **209,000** | **219,000** |
| **A130** | **TOTAL TRANSPORT** | | | **102,000** | **102,000** | **107,000** |
| A13001 | Transport | | | 102,000 | 102,000 | 107,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **107,000** | **107,000** | **112,000** |
| A13201 | Furniture and Fixture | | | 107,000 | 107,000 | 112,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| 09 EDU. AFFAIRS & SERV. | | | | | |
| 092 SECD. EDU. AFFAIRS & SERV. | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092102 ADMINISTRATION | | | | | |
| TN0082 EDO EDUCATION TM | | | | | |
| EDO EDUCATION TM | | | 24,033,000 | 23,589,262 | 21,333,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TN0083** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 29,524,000 | 32,789,814 | 18,807,000 |
| **A011** | **TOTAL PAY** | | 29 | 29 | 12,803,000 | 19,572,000 | 10,864,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 17 | 16 | 9,378,000 | 12,163,000 | 8,381,000 |
| A01101 | Total Basic Pay Of Officer | | 17 | 16 | 8,912,000 | 11,462,000 | 7,915,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,045,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,921,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 657,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 1,782,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 592,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,199,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| P203 | PHYSICAL EDUCATION TEACHER | (BPS-16) | 1 | | 338,000 | | |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 378,000 | | |
| A01102 | Personal pay | | | | 466,000 | 701,000 | 466,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 12 | 13 | 3,425,000 | 7,409,000 | 2,483,000 |
| A01151 | Total Basic Pay Other Staff | | 12 | 13 | 3,425,000 | 7,409,000 | 2,483,000 |
| 0 | | (BPS-14) | | | | 7,409,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,088,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 352,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 631,000 | | 610,000 |
| P203 | PHYSICAL EDUCATION TEACHER | (BPS-09) | | 1 | | | 191,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TN0083** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN** | | | | | | |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 375,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 338,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 641,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,721,000** | **13,217,814** | **7,943,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,705,000** | **13,179,814** | **7,905,000** |
| A01202 | House Rent Allowance | | | | 919,000 | 999,000 | 999,000 |
| A01203 | Conveyance Allowance | | | | 1,126,000 | 1,173,000 | 1,173,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 27,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 639,000 | 620,000 | 620,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 71,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 171,000 | 140,814 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 882,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,892,000 | 1,427,000 | |
| A01238 | Charge Allowance | | | | 11,000 | 9,000 | 9,000 |
| A0123E | Executive Allowance | | | | 1,753,000 | 1,096,000 | 1,151,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,322,000 | 997,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,892,000 | 1,427,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,098,000 | 829,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,523,000 | 1,903,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,955,000 | 2,053,000 |
| A01250 | Incentive Allowance | | | | 1,116,000 | 558,000 | 558,000 |
| A01253 | Science Teaching Allowance | | | | 3,000 | 1,000 | 1,000 |
| A01270 | Others | | | | 1,253,000 | | 1,296,000 |
| 1 | Other | | | | 1,253,000 | | 1,296,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TN0083** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN** | | | | | |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **16,000** | **38,000** | **38,000** |
| A01289 | Teaching Allowance | | | 16,000 | 38,000 | 38,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **666,000** | **398,000** | **738,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **69,000** | **69,000** | **72,000** |
| A03202 | Telephone and Trunk call | | | 69,000 | 69,000 | 72,000 |
| **A033** | **TOTAL UTILITIES** | | | **268,000** | | **295,000** |
| A03303 | Electricity | | | 268,000 | | 295,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **130,000** | **130,000** | **169,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 130,000 | 130,000 | 169,000 |
| **A039** | **TOTAL GENERAL** | | | **199,000** | **199,000** | **202,000** |
| A03902 | Printing and Publication | | | 38,000 | 38,000 | 38,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 91,000 | 91,000 | 91,000 |
| A03905 | Newspapers Periodicals and Books | | | 47,000 | 47,000 | 49,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN** | | | | **30,190,000** | **33,187,814** | **19,545,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TN0092** | **ADO FEMALE TLK BULRI SHAH KARIM** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | **428,000** | **15,000** | **16,000** |
| **A012** | **TOTAL ALLOWANCES** | | | **428,000** | **15,000** | **16,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **428,000** | **15,000** | **16,000** |
| A01202 | House Rent Allowance | | | 7,000 | 3,500 | 4,000 |
| A01203 | Conveyance Allowance | | | 17,000 | 8,500 | 9,000 |
| A01217 | Medical Allowance | | | 6,000 | 3,000 | 3,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 1,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 360,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 31,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,000 | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,154,000** | **888,000** | **1,305,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TN0092** | **ADO FEMALE TLK BULRI SHAH KARIM** | | | | | |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **177,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **59,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **ADO FEMALE TLK BULRI SHAH KARIM** | | | | **1,759,000** | **1,080,000** | **1,507,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TQ0074** | **EXECUTIVE DISTRICT OFFICER (EDU)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **19,475,000** | **13,125,809** | **16,231,000** |
| **A011** | **TOTAL PAY** | | **36** | **36** | **13,279,000** | **6,197,000** | **10,705,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **16** | **16** | **8,652,000** | **1,570,000** | **7,098,000** |
| A01101 | Total Basic Pay Of Officer | | 16 | 16 | 8,652,000 | 1,570,000 | 7,098,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,167,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,222,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 744,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 866,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 608,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 704,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 715,000 | | 1,530,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 4 | | | 1,224,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 1,597,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | | 1,029,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **20** | **20** | **4,627,000** | **4,627,000** | **3,607,000** |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | 4,627,000 | 4,627,000 | 3,607,000 |
| 0 | | (BPS-14) | | | | 4,627,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 719,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 342,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 912,000 | | 1,017,000 |
| C210 | CASHIER / ACCOUNT CLERK | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 588,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TQ0074** | **EXECUTIVE DISTRICT OFFICER (EDU)** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 313,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 313,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 775,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 665,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,196,000** | **6,928,809** | **5,526,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,196,000** | **6,928,809** | **5,526,000** |
| A01201 | Senior Post Allowance | | | | 1,000 | 500 | 1,000 |
| A01202 | House Rent Allowance | | | | 385,000 | 513,000 | 513,000 |
| A01203 | Conveyance Allowance | | | | 620,000 | 813,000 | 813,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 13,000 | 28,000 | 28,000 |
| A01217 | Medical Allowance | | | | 272,000 | 359,000 | 359,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 64,000 | 53,000 | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 55,000 | 43,809 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 285,000 | 230,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 629,000 | 498,000 | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 510,000 | 400,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 629,000 | 498,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 517,000 | 397,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 820,000 | 650,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 757,000 | 795,000 |
| A0124S | Differential Allowance | | | | | 1,665,000 | 1,665,000 |
| A01270 | Others | | | | 1,371,000 | | 1,328,000 |
| 1 | Other | | | | 1,371,000 | | 1,328,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **4,010,000** | **3,450,000** | **4,362,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **245,000** | **245,000** | **257,000** |
| A03201 | Postage and Telegraph | | | | 17,000 | 17,000 | 18,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TQ0074** | **EXECUTIVE DISTRICT OFFICER (EDU)** | | | | | |
| A03202 | Telephone and Trunk call | | | 228,000 | 228,000 | 239,000 |
| **A033** | **TOTAL UTILITIES** | | | **607,000** | **47,000** | **668,000** |
| A03301 | Gas | | | 47,000 | 47,000 | 52,000 |
| A03303 | Electricity | | | 560,000 | | 616,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,040,000** | **1,040,000** | **1,224,000** |
| A03805 | Travelling Allowance | | | 428,000 | 428,000 | 428,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 612,000 | 612,000 | 796,000 |
| **A039** | **TOTAL GENERAL** | | | **2,118,000** | **2,118,000** | **2,213,000** |
| A03902 | Printing and Publication | | | 214,000 | 214,000 | 214,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 27,000 | 27,000 | 28,000 |
| A03970 | Others | | | 1,839,000 | 1,839,000 | 1,931,000 |
| 1 | Others | | | 1,839,000 | | 1,931,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **664,000** | **664,000** | **696,000** |
| **A130** | **TOTAL TRANSPORT** | | | **188,000** | **188,000** | **197,000** |
| A13001 | Transport | | | 188,000 | 188,000 | 197,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **188,000** | **188,000** | **197,000** |
| A13101 | Machinery and Equipment | | | 188,000 | 188,000 | 197,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **200,000** | **200,000** | **210,000** |
| A13201 | Furniture and Fixture | | | 200,000 | 200,000 | 210,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **TQ0074 EXECUTIVE DISTRICT OFFICER (EDU)** | | | | | |
| **A137 TOTAL COMPUTER EQUIPMENT** | | | **88,000** | **88,000** | **92,000** |
| A13701 Hardware | | | 63,000 | 63,000 | 66,000 |
| A13702 Software | | | 25,000 | 25,000 | 26,000 |
| **EXECUTIVE DISTRICT OFFICER (EDU)** | | | **24,149,000** | **17,239,809** | **21,289,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TQ0080** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **27,322,000** | **27,284,883** | **17,541,000** |
| **A011** | **TOTAL PAY** | | **27** | **27** | **11,980,000** | **14,700,420** | **9,399,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **14** | **14** | **7,999,000** | **10,702,420** | **6,941,000** |
| A01101 | Total Basic Pay Of Officer | | 14 | 14 | 7,861,000 | 10,619,000 | 6,803,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,167,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 3 | 3 | 1,813,000 | | 1,860,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 744,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 3 | 3 | 1,562,000 | | 1,474,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 664,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,533,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 378,000 | | |
| A01102 | Personal pay | | | | 138,000 | 83,420 | 138,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **3,981,000** | **3,998,000** | **2,458,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 3,960,000 | 3,960,000 | 2,437,000 |
| 0 | | (BPS-14) | | | | 3,960,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 957,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 375,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 841,000 | | 610,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 413,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TQ0080** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 329,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 716,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 329,000 | | |
| A01152 | Personal pay | | | | 21,000 | 38,000 | 21,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **15,342,000** | **12,584,463** | **8,142,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **15,342,000** | **12,431,463** | **7,989,000** |
| A01202 | House Rent Allowance | | | | 841,000 | 934,000 | 934,000 |
| A01203 | Conveyance Allowance | | | | 1,069,000 | 1,095,000 | 1,095,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 25,000 | 28,000 | 28,000 |
| A01216 | Qualification Allowance | | | | 54,000 | 27,000 | 27,000 |
| A01217 | Medical Allowance | | | | 545,000 | 594,000 | 594,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 75,000 | | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 143,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 753,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,676,000 | 1,267,000 | |
| A01238 | Charge Allowance | | | | 1,000 | 4,000 | 4,000 |
| A0123E | Executive Allowance | | | | 1,360,000 | 1,287,000 | 1,351,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,256,000 | 946,579 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,652,000 | 1,242,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 978,000 | 736,000 | |
| A01241 | Utility allowance for electricity | | | | 43,000 | 21,500 | 22,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,172,000 | 1,629,884 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,860,000 | 1,953,000 |
| A01250 | Incentive Allowance | | | | 1,473,000 | 736,500 | 737,000 |
| A01270 | Others | | | | 1,202,000 | | 1,221,000 |
| 1 | Other | | | | 1,202,000 | | 1,221,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TQ0080** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR** | | | | | |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | 153,000 | 153,000 |
| A01274 | Medical Charges | | | | 133,000 | 133,000 |
| A01289 | Teaching Allowance | | | | 20,000 | 20,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 670,000 | 474,000 | 735,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 77,000 | 77,000 | 81,000 |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 71,000 | 71,000 | 75,000 |
| **A033** | **TOTAL UTILITIES** | | | 196,000 | | 216,000 |
| A03303 | Electricity | | | 196,000 | | 216,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 205,000 | 205,000 | 239,000 |
| A03805 | Travelling Allowance | | | 92,000 | 92,000 | 92,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 113,000 | 113,000 | 147,000 |
| **A039** | **TOTAL GENERAL** | | | 192,000 | 192,000 | 199,000 |
| A03902 | Printing and Publication | | | 42,000 | 42,000 | 42,000 |
| A03905 | Newspapers Periodicals and Books | | | 27,000 | 27,000 | 28,000 |
| A03906 | Uniforms and Protective Clothing | | | 15,000 | 15,000 | 16,000 |
| A03970 | Others | | | 108,000 | 108,000 | 113,000 |
| 1 | Others | | | 108,000 | | 113,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 160,000 | 160,000 | 169,000 |
| **A130** | **TOTAL TRANSPORT** | | | 56,000 | 56,000 | 59,000 |
| A13001 | Transport | | | 56,000 | 56,000 | 59,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TQ0080** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **50,000** | **50,000** | **53,000** |
| A13101 | Machinery and Equipment | | | 50,000 | 50,000 | 53,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **54,000** | **54,000** | **57,000** |
| A13201 | Furniture and Fixture | | | 54,000 | 54,000 | 57,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR** | | | | **28,152,000** | **27,918,883** | **18,445,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TX0104** | **EDO EUDCATION** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **20,832,000** | **12,421,500** | **17,173,000** |
| **A011** | **TOTAL PAY** | | **38** | **38** | **13,230,000** | **7,431,000** | **10,823,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | **15** | **6,866,000** | **1,046,000** | **6,977,000** |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | 6,866,000 | 1,046,000 | 6,977,000 |
| D077 | DIRECTOR | (BPS-20) | | 1 | | | 1,117,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | | 1,239,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,128,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 491,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 491,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 491,000 | | 491,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 491,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 387,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 715,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 4 | | | 1,224,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 398,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | | 1,035,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **23** | **23** | **6,364,000** | **6,385,000** | **3,846,000** |
| A01151 | Total Basic Pay Other Staff | | 23 | 23 | 6,325,000 | 6,325,000 | 3,807,000 |
| 0 | | (BPS-14) | | | | 6,325,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,315,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 334,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 496,000 | | 407,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 749,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 3 | | | 452,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TX0104** | **EDO EUDCATION** | | | | | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 9 | | | 1,357,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 3 | | | 452,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | | 528,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 312,000 | | |
| N003 | NAIB QASID | (BPS-01) | 9 | | 1,748,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 3 | | 843,000 | | |
| A01152 | Personal pay | | | | 39,000 | 60,000 | 39,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,602,000** | **4,990,500** | **6,350,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,753,000** | **4,152,500** | **5,512,000** |
| A01201 | Senior Post Allowance | | | | 5,000 | 2,500 | 3,000 |
| A01202 | House Rent Allowance | | | | 461,000 | 491,000 | 491,000 |
| A01203 | Conveyance Allowance | | | | 634,000 | 715,000 | 715,000 |
| A01207 | Washing Allowance | | | | 11,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | | 57,000 | 69,000 | 69,000 |
| A01217 | Medical Allowance | | | | 320,000 | 361,000 | 361,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 88,000 | | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 6,000 | 3,000 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 59,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 311,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 696,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 587,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 696,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 573,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 928,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 779,000 | 818,000 |
| A0124S | Differential Allowance | | | | | 1,723,000 | 1,723,000 |
| A01270 | Others | | | | 1,319,000 | | 1,320,000 |
| 1 | Other | | | | 1,319,000 | | 1,320,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **849,000** | **838,000** | **838,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TX0104** | **EDO EUDCATION** | | | | | |
| A01271 | Overtime Allowance | | | 22,000 | 11,000 | 11,000 |
| A01274 | Medical Charges | | | 827,000 | 827,000 | 827,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **8,662,000** | **5,232,000** | **9,353,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **615,000** | **615,000** | **646,000** |
| A03201 | Postage and Telegraph | | | 105,000 | 105,000 | 110,000 |
| A03202 | Telephone and Trunk call | | | 510,000 | 510,000 | 536,000 |
| **A033** | **TOTAL UTILITIES** | | | **533,000** | **103,000** | **586,000** |
| A03301 | Gas | | | 103,000 | 103,000 | 113,000 |
| A03303 | Electricity | | | 430,000 | | 473,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,752,000** | **1,752,000** | **2,069,000** |
| A03805 | Travelling Allowance | | | 695,000 | 695,000 | 695,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,057,000 | 1,057,000 | 1,374,000 |
| **A039** | **TOTAL GENERAL** | | | **5,762,000** | **2,762,000** | **6,052,000** |
| A03901 | Stationery | | | 223,000 | 223,000 | 234,000 |
| A03902 | Printing and Publication | | | 167,000 | 167,000 | 167,000 |
| A03905 | Newspapers Periodicals and Books | | | 123,000 | 123,000 | 129,000 |
| A03906 | Uniforms and Protective Clothing | | | 458,000 | 458,000 | 481,000 |
| A03955 | Computer Stationery | | | 222,000 | 222,000 | 244,000 |
| A03970 | Others | | | 4,569,000 | 1,569,000 | 4,797,000 |
| 1 | Others | | | 4,569,000 | | 4,797,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,531,000** | **1,531,000** | **1,608,000** |
| **A130** | **TOTAL TRANSPORT** | | | **403,000** | **403,000** | **423,000** |
| A13001 | Transport | | | 403,000 | 403,000 | 423,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TX0104** | **EDO EUDCATION** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 374,000 | 374,000 | 393,000 |
| A13101 | Machinery and Equipment | | | 374,000 | 374,000 | 393,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 397,000 | 397,000 | 417,000 |
| A13201 | Furniture and Fixture | | | 397,000 | 397,000 | 417,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 357,000 | 357,000 | 375,000 |
| A13701 | Hardware | | | 357,000 | 357,000 | 375,000 |
| **EDO EUDCATION** | | | | **31,025,000** | **19,184,500** | **28,134,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TX0105** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **38,779,000** | **25,317,500** | **28,871,000** |
| **A011** | **TOTAL PAY** | | **49** | **50** | **20,028,000** | **17,376,000** | **20,700,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **36** | **37** | **15,823,000** | **13,144,000** | **18,338,000** |
| A01101 | Total Basic Pay Of Officer | | 36 | 37 | 15,531,000 | 12,120,000 | 18,046,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,101,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,335,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 776,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 2,025,000 | | 1,965,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-17) | 15 | 16 | 4,410,000 | | 7,860,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | 1 | 592,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 3 | 3 | 1,258,000 | | 1,474,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 672,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,399,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 963,000 | | |
| A01102 | Personal pay | | | | 292,000 | 1,024,000 | 292,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **4,205,000** | **4,232,000** | **2,362,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 4,201,000 | 4,201,000 | 2,358,000 |
| 0 | | (BPS-14) | | | | 4,201,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 851,000 | | 490,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 488,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TX0105** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA** | | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 651,000 | | 610,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 339,000 | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 466,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 309,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 699,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 398,000 | | |
| A01152 | Personal pay | | | | 4,000 | 31,000 | 4,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **18,751,000** | **7,941,500** | **8,171,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **17,672,000** | **6,853,500** | **7,083,000** |
| A01202 | House Rent Allowance | | | | 1,116,000 | 977,000 | 977,000 |
| A01203 | Conveyance Allowance | | | | 1,273,000 | 1,166,000 | 1,166,000 |
| A01207 | Washing Allowance | | | | 6,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 24,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 738,000 | 643,000 | 643,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 110,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 4,000 | 4,000 |
| A01226 | Computer Allowance | | | | 48,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 217,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,122,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,423,000 | 1,848,000 | |
| A01238 | Charge Allowance | | | | 3,000 | 1,500 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,726,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,404,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,248,000 | | |
| A01244 | Adhoc Relief | | | | 9,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TX0105** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA** | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,205,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,136,000 | 2,243,000 |
| A01253 | Science Teaching Allowance | | | | 3,000 | |
| A01270 | Others | | | 1,994,000 | | 1,973,000 |
| 1 | Other | | | 1,994,000 | | 1,973,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,079,000** | **1,088,000** | **1,088,000** |
| A01274 | Medical Charges | | | 1,050,000 | 1,050,000 | 1,050,000 |
| A01289 | Teaching Allowance | | | 29,000 | 38,000 | 38,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **4,262,000** | **4,033,000** | **4,929,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **38,000** | **38,000** | **40,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| **A033** | **TOTAL UTILITIES** | | | **382,000** | **153,000** | **421,000** |
| A03301 | Gas | | | 25,000 | 25,000 | 28,000 |
| A03302 | Water | | | 128,000 | 128,000 | 141,000 |
| A03303 | Electricity | | | 229,000 | | 252,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,099,000** | **2,099,000** | **2,628,000** |
| A03805 | Travelling Allowance | | | 336,000 | 336,000 | 336,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,763,000 | 1,763,000 | 2,292,000 |
| **A039** | **TOTAL GENERAL** | | | **1,743,000** | **1,743,000** | **1,840,000** |
| A03901 | Stationery | | | 221,000 | 221,000 | 232,000 |
| A03902 | Printing and Publication | | | 119,000 | 119,000 | 119,000 |
| A03905 | Newspapers Periodicals and Books | | | 163,000 | 163,000 | 171,000 |
| A03906 | Uniforms and Protective Clothing | | | 169,000 | 169,000 | 177,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TX0105** | **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA** | | | | | |
| A03955 | Computer Stationery | | | 327,000 | 327,000 | 360,000 |
| A03970 | Others | | | 744,000 | 744,000 | 781,000 |
| 1 | Others | | | 744,000 | | 781,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,624,000** | **1,624,000** | **1,706,000** |
| **A130** | **TOTAL TRANSPORT** | | | **613,000** | **613,000** | **644,000** |
| A13001 | Transport | | | 613,000 | 613,000 | 644,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **170,000** | **170,000** | **179,000** |
| A13101 | Machinery and Equipment | | | 170,000 | 170,000 | 179,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **513,000** | **513,000** | **539,000** |
| A13201 | Furniture and Fixture | | | 513,000 | 513,000 | 539,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **328,000** | **328,000** | **344,000** |
| A13701 | Hardware | | | 328,000 | 328,000 | 344,000 |
| **DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA** | | | | **44,665,000** | **30,974,500** | **35,506,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **BI0593** | **DO EDU ELEMENTRY (M/F) BADIN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **25,692,000** | **28,186,500** | **39,854,000** |
| **A011** | **TOTAL PAY** | | **30** | **30** | **14,366,000** | **19,210,000** | **13,000,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **8,583,000** | **13,412,000** | **10,178,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 8,100,000 | 11,706,000 | 9,695,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,384,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,862,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 603,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 780,000 | | 3,439,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | 1 | 802,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,442,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 588,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 639,000 | | |
| A01102 | Personal pay | | | | 483,000 | 1,706,000 | 483,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **10** | **10** | **5,783,000** | **5,798,000** | **2,822,000** |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 4,772,000 | 4,772,000 | 1,811,000 |
| 0 | | (BPS-14) | | | | 4,772,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 804,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 1,324,000 | | 407,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 623,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 602,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **BI0593** | **DO EDU ELEMENTRY (M/F) BADIN** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 894,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 525,000 | | |
| A01152 | Personal pay | | | | 11,000 | 26,000 | 11,000 |
| A01156 | Total Pay of contract staff | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 0 | | (BPS-14) | | | | 1,000,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 1,000,000 | | 1,000,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **11,326,000** | **8,976,500** | **26,854,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **11,323,000** | **8,975,000** | **26,851,000** |
| A01202 | House Rent Allowance | | | | 707,000 | 874,000 | 874,000 |
| A01203 | Conveyance Allowance | | | | 862,000 | 1,049,000 | 1,049,000 |
| A01207 | Washing Allowance | | | | 10,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | | 21,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 463,000 | 596,000 | 596,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 88,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 38,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 133,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 684,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,480,000 | | |
| A01238 | Charge Allowance | | | | 7,000 | 9,000 | 9,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,210,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,480,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 908,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,939,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,023,000 | 5,274,000 |
| A0124S | Differential Allowance | | | | | 4,338,000 | 14,425,000 |
| A01270 | Others | | | | 1,287,000 | | 4,538,000 |
| 1 | Other | | | | 1,287,000 | | 4,538,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **3,000** | **1,500** | **3,000** |
| A01299 | Others | | | | 3,000 | 1,500 | 3,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **BI0593** | **DO EDU ELEMENTRY (M/F) BADIN** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,313,000** | **1,036,000** | **1,540,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **127,000** | **127,000** | **133,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 123,000 | 123,000 | 129,000 |
| **A033** | **TOTAL UTILITIES** | | | **277,000** | | **305,000** |
| A03303 | Electricity | | | 277,000 | | 305,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **690,000** | **690,000** | **874,000** |
| A03805 | Travelling Allowance | | | 78,000 | 78,000 | 78,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 612,000 | 612,000 | 796,000 |
| **A039** | **TOTAL GENERAL** | | | **219,000** | **219,000** | **228,000** |
| A03901 | Stationery | | | 45,000 | 45,000 | 47,000 |
| A03902 | Printing and Publication | | | 22,000 | 22,000 | 22,000 |
| A03905 | Newspapers Periodicals and Books | | | 28,000 | 28,000 | 29,000 |
| A03906 | Uniforms and Protective Clothing | | | 7,000 | 7,000 | 7,000 |
| A03970 | Others | | | 117,000 | 117,000 | 123,000 |
| 1 | Others | | | 117,000 | | 123,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **152,000** | **152,000** | **160,000** |
| **A130** | **TOTAL TRANSPORT** | | | **93,000** | **93,000** | **98,000** |
| A13001 | Transport | | | 93,000 | 93,000 | 98,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **19,000** | **19,000** | **20,000** |
| A13101 | Machinery and Equipment | | | 19,000 | 19,000 | 20,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **BI0593** | **DO EDU ELEMENTRY (M/F) BADIN** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **19,000** | **19,000** | **20,000** |
| A13201 | Furniture and Fixture | | | 19,000 | 19,000 | 20,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **21,000** | **21,000** | **22,000** |
| A13701 | Hardware | | | 19,000 | 19,000 | 20,000 |
| A13702 | Software | | | 2,000 | 2,000 | 2,000 |
| **DO EDU ELEMENTRY (M/F) BADIN** | | | | **27,157,000** | **29,374,500** | **41,554,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **DD0407** | **DO ELEMENTARY M F DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **50,999,000** | **43,257,707** | **38,531,000** |
| **A011** | **TOTAL PAY** | | **32** | **32** | **30,377,000** | **26,384,000** | **14,372,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **21** | **21** | **24,798,000** | **20,742,000** | **12,314,000** |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | 23,136,000 | 17,411,000 | 10,652,000 |
| D305 | District Officer (Head Quarter) | (BPS-19) | | 1 | | | 957,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,642,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 6,051,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,124,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 8,970,000 | | 3,439,000 |
| D305 | District Officer (Head Quarter) | (BPS-17) | 1 | | 1,490,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 978,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,494,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 1,387,000 | | |
| A01102 | Personal pay | | | | 1,662,000 | 3,331,000 | 1,662,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **5,579,000** | **5,642,000** | **2,058,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 5,541,000 | 5,541,000 | 2,020,000 |
| 0 | | (BPS-14) | | | | 5,541,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,099,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 1,508,000 | | 610,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 664,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **DD0407** | **DO ELEMENTARY M F DADU** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 623,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 1,024,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 623,000 | | |
| A01152 | Personal pay | | | | 38,000 | 101,000 | 38,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **20,622,000** | **16,873,707** | **24,159,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **18,753,000** | **14,094,707** | **21,382,000** |
| A01202 | House Rent Allowance | | | | 1,026,000 | 1,076,000 | 1,076,000 |
| A01203 | Conveyance Allowance | | | | 1,256,000 | 1,342,000 | 1,342,000 |
| A01207 | Washing Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 35,000 | 26,000 | 26,000 |
| A01217 | Medical Allowance | | | | 719,000 | 748,000 | 748,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 80,000 | 65,973 | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 56,000 | 56,000 | 56,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 209,000 | 161,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,108,000 | 851,748 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,351,000 | 1,804,000 | |
| A01238 | Charge Allowance | | | | 6,000 | 7,000 | 7,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,117,000 | 1,645,757 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,351,000 | 1,804,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,430,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,135,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,684,000 | 6,357,000 |
| A0124S | Differential Allowance | | | | | 1,818,729 | 5,358,000 |
| A01253 | Science Teaching Allowance | | | | 3,000 | 3,000 | 3,000 |
| A01270 | Others | | | | 2,868,000 | | 6,407,000 |
| 1 | Other | | | | 2,868,000 | | 6,407,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **1,869,000** | **2,779,000** | **2,777,000** |
| A01274 | Medical Charges | | | | 1,827,000 | 2,710,000 | 2,710,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **DD0407** | **DO ELEMENTARY M F DADU** | | | | | |
| A01289 | Teaching Allowance | | | 38,000 | 63,000 | 63,000 |
| A01299 | Others | | | 4,000 | 6,000 | 4,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 1,023,000 | 2,127,000 | 1,181,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 123,000 | 408,000 | 129,000 |
| A03201 | Postage and Telegraph | | | 15,000 | 100,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 108,000 | 108,000 | 113,000 |
| A03204 | Electronic Communication | | | | 200,000 | |
| **A033** | **TOTAL UTILITIES** | | | 327,000 | 350,000 | 360,000 |
| A03303 | Electricity | | | 327,000 | | 360,000 |
| A03305 | POL for Generator | | | | 350,000 | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 489,000 | 602,000 | 605,000 |
| A03805 | Travelling Allowance | | | 102,000 | 102,000 | 102,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 387,000 | 500,000 | 503,000 |
| **A039** | **TOTAL GENERAL** | | | 84,000 | 767,000 | 87,000 |
| A03902 | Printing and Publication | | | 20,000 | 100,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | | 18,000 | 100,000 | 19,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03942 | Cost of Other Stores | | | | 200,000 | |
| A03970 | Others | | | 29,000 | 350,000 | 30,000 |
| 1 | Others | | | 29,000 | | 30,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 68,000 | 594,000 | 71,000 |
| **A130** | **TOTAL TRANSPORT** | | | 24,000 | 24,000 | 25,000 |
| A13001 | Transport | | | 24,000 | 24,000 | 25,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **DD0407** | **DO ELEMENTARY M F DADU** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | | 200,000 | |
| A13101 | Machinery and Equipment | | | | 200,000 | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 44,000 | 120,000 | 46,000 |
| A13201 | Furniture and Fixture | | | 44,000 | 120,000 | 46,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | 250,000 | |
| A13701 | Hardware | | | | 250,000 | |
| **DO ELEMENTARY M F DADU** | | | | **52,090,000** | **45,978,707** | **39,783,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **GO0291** | **DO EDUCATION ELEMENTARY GHOTKI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **28,974,000** | **24,820,500** | **32,403,000** |
| **A011** | **TOTAL PAY** | | **31** | **31** | **18,607,000** | **17,345,000** | **12,475,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **11,622,000** | **11,909,000** | **9,421,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 11,581,000 | 10,987,000 | 9,380,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,266,000 | | 957,000 |
| D262 | DEPUTY DISTRICT OFFICER | (BPS-18) | 1 | 1 | 483,000 | | 620,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 1,941,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 657,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 2,469,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 600,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 896,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 3,269,000 | | |
| A01102 | Personal pay | | | | 41,000 | 922,000 | 41,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **6,985,000** | **5,436,000** | **3,054,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 5,951,000 | 4,413,000 | 2,020,000 |
| 0 | | (BPS-14) | | | | 4,413,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,135,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 1,058,000 | | 610,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 870,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **GO0291** | **DO EDUCATION ELEMENTARY GHOTKI** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 695,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 1,498,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 695,000 | | |
| A01152 | Personal pay | | | | 34,000 | 23,000 | 34,000 |
| A01156 | Total Pay of contract staff | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 0 | | (BPS-14) | | | | 1,000,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 1,000,000 | | 1,000,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,367,000** | **7,475,500** | **19,928,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **10,367,000** | **7,446,500** | **19,899,000** |
| A01202 | House Rent Allowance | | | | 672,000 | 786,000 | 786,000 |
| A01203 | Conveyance Allowance | | | | 817,000 | 928,000 | 928,000 |
| A01207 | Washing Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 27,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 376,000 | 450,000 | 450,000 |
| A0121N | Personal Allowance | | | | 3,000 | 1,500 | 2,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 83,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 103,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 561,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,226,000 | | |
| A01238 | Charge Allowance | | | | 185,000 | 92,500 | 93,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 952,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,226,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 770,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,604,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,632,000 | 5,253,000 |
| A0124S | Differential Allowance | | | | | 3,514,000 | 7,053,000 |
| A01253 | Science Teaching Allowance | | | | | 1,000 | |
| A01270 | Others | | | | 1,753,000 | | 5,292,000 |
| 1 | Other | | | | 1,753,000 | | 5,292,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | | **29,000** | **29,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **GO0291** | **DO EDUCATION ELEMENTARY GHOTKI** | | | | | |
| A01289 | Teaching Allowance | | | | 29,000 | 29,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 4,033,000 | 1,001,000 | 4,443,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 52,000 | 52,000 | 55,000 |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 51,000 | 51,000 | 54,000 |
| **A033** | **TOTAL UTILITIES** | | | 3,033,000 | 1,000 | 3,336,000 |
| A03301 | Gas | | | 1,000 | 1,000 | 1,000 |
| A03303 | Electricity | | | 3,032,000 | | 3,335,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 655,000 | 655,000 | 746,000 |
| A03805 | Travelling Allowance | | | 277,000 | 277,000 | 277,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 302,000 | 302,000 | 393,000 |
| A03808 | Conveyance Charges | | | 76,000 | 76,000 | 76,000 |
| **A039** | **TOTAL GENERAL** | | | 293,000 | 293,000 | 306,000 |
| A03901 | Stationery | | | 78,000 | 78,000 | 82,000 |
| A03902 | Printing and Publication | | | 17,000 | 17,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | | 45,000 | 45,000 | 47,000 |
| A03906 | Uniforms and Protective Clothing | | | 25,000 | 25,000 | 26,000 |
| A03970 | Others | | | 128,000 | 128,000 | 134,000 |
| 1 | Others | | | 128,000 | | 134,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 354,000 | 354,000 | 371,000 |
| **A130** | **TOTAL TRANSPORT** | | | 223,000 | 223,000 | 234,000 |
| A13001 | Transport | | | 223,000 | 223,000 | 234,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **GO0291** | **DO EDUCATION ELEMENTARY GHOTKI** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **66,000** | **66,000** | **69,000** |
| A13101 | Machinery and Equipment | | | 66,000 | 66,000 | 69,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **65,000** | **65,000** | **68,000** |
| A13201 | Furniture and Fixture | | | 65,000 | 65,000 | 68,000 |
| **DO EDUCATION ELEMENTARY GHOTKI** | | | | **33,361,000** | **26,175,500** | **37,217,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2712** | **DEO (ES&HS) DISTRICT KEAMARI KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | | 4,279,000 | 23,768,000 |
| **A011** | **TOTAL PAY** | | | 28 | | 4,279,000 | 11,243,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | | 17 | | 1,848,000 | 9,185,000 |
| A01101 | Total Basic Pay Of Officer | | | 17 | | 1,848,000 | 9,047,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | | 1 | | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | | 4 | | | 2,730,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | | 1 | | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | | 4 | | | 2,164,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | | 2 | | | 643,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | | 3 | | | 980,000 |
| A01102 | Personal pay | | | | | | 138,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | | 11 | | 2,431,000 | 2,058,000 |
| A01151 | Total Basic Pay Other Staff | | | 11 | | 2,431,000 | 2,050,000 |
| 0 | | (BPS-14) | | | | 2,431,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | 2 | | | 541,000 |
| J053 | JUNIOR CLERK | (BPS-11) | | 2 | | | 407,000 |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | | 1 | | | 160,000 |
| C089 | CHOWKIDAR | (BPS-01) | | 1 | | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | | 3 | | | 480,000 |
| S008 | SANITARY WORKER | (BPS-01) | | 1 | | | 148,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2712** | **DEO (ES&HS) DISTRICT KEAMARI KARACHI** | | | | | |
| A01152 | Personal pay | | | | | 8,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | | **12,525,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | | **12,491,000** |
| A01202 | House Rent Allowance | | | | | 1,828,000 |
| A01203 | Conveyance Allowance | | | | | 1,683,000 |
| A01207 | Washing Allowance | | | | | 33,000 |
| A0120D | Integrated Allowance | | | | | 41,000 |
| A01217 | Medical Allowance | | | | | 721,000 |
| A01224 | Entertainment Allowance | | | | | 7,000 |
| A01238 | Charge Allowance | | | | | 1,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 4,210,000 |
| A0124S | Differential Allowance | | | | | 2,155,000 |
| A01250 | Incentive Allowance | | | | | 260,000 |
| A01270 | Others | | | | | 1,552,000 |
| 1 | Other | | | | | 1,552,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | | **34,000** |
| A01274 | Medical Charges | | | | | 33,000 |
| A01299 | Others | | | | | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,700,000** | **4,505,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **100,000** | **172,000** |
| A03201 | Postage and Telegraph | | | | | 13,000 |
| A03202 | Telephone and Trunk call | | | | | 36,000 |
| A03204 | Electronic Communication | | | | 100,000 | 123,000 |
| **A033** | **TOTAL UTILITIES** | | | | **700,000** | **1,683,000** |
| A03301 | Gas | | | | | 270,000 |
| A03302 | Water | | | | | 320,000 |
| A03303 | Electricity | | | | | 1,093,000 |
| A03305 | POL for Generator | | | | 700,000 | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2712** | **DEO (ES&HS) DISTRICT KEAMARI KARACHI** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | | | 480,000 |
| A03805 | Travelling Allowance | | | | | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | | 410,000 |
| A03808 | Conveyance Charges | | | | | 20,000 |
| **A039** | **TOTAL GENERAL** | | | | 900,000 | 2,170,000 |
| A03901 | Stationery | | | | 50,000 | 112,000 |
| A03902 | Printing and Publication | | | | | 550,000 |
| A03905 | Newspapers Periodicals and Books | | | | | 124,000 |
| A03906 | Uniforms and Protective Clothing | | | | | 212,000 |
| A03942 | Cost of Other Stores | | | | | 200,000 |
| A03970 | Others | | | | 850,000 | 972,000 |
| 1 | Others | | | | | 972,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | 700,000 | 1,538,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | 844,000 |
| A09201 | Hardware | | | | | 844,000 |
| 16 | One Laser Printer | | | | | 62,000 |
| 41 | Two Scanners | | | | | 110,000 |
| TCA | THREE COMPUTER WITH ALL ACCESSORIES | | | | | 672,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | 194,000 |
| A09601 | Plant and Machinery | | | | | 194,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 797 | One Split AC 1.5 Ton | | | | | 130,000 |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | | 700,000 | 500,000 |
| A09701 | Furniture and fixtures | | | | 700,000 | 500,000 |
| 001 | Furniture and Fixtures | | | | 700,000 | 500,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2712** | **DEO (ES&HS) DISTRICT KEAMARI KARACHI** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | | 300,000 | 586,000 |
| **A130** | **TOTAL TRANSPORT** | | | | | 162,000 |
| A13001 | Transport | | | | | 162,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | | 100,000 | 162,000 |
| A13101 | Machinery and Equipment | | | | 100,000 | 162,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | | 100,000 | 162,000 |
| A13201 | Furniture and Fixture | | | | 100,000 | 162,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | 100,000 | 100,000 |
| A13701 | Hardware | | | | 100,000 | 100,000 |
| **DEO (ES&HS) DISTRICT KEAMARI KARACHI** | | | | | **6,979,000** | **30,397,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **LN0518** | **DOE ( ELEMENTARY M&F** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **76,878,000** | **69,240,454** | **77,807,000** |
| **A011** | **TOTAL PAY** | | **51** | **49** | **46,638,000** | **38,281,000** | **16,765,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **23** | **22** | **18,401,000** | **25,059,000** | **11,761,000** |
| A01101 | Total Basic Pay Of Officer | | 23 | 22 | 16,947,000 | 20,871,000 | 10,307,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,353,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 4,055,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 870,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,344,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 853,000 | | 491,000 |
| A020 | ACCOUNTANT | (BPS-16) | 2 | 1 | 1,757,000 | | 306,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 3,715,000 | | 2,142,000 |
| A01102 | Personal pay | | | | 1,454,000 | 4,188,000 | 1,454,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **28** | **27** | **28,237,000** | **13,222,000** | **5,004,000** |
| A01151 | Total Basic Pay Other Staff | | 28 | 27 | 28,193,000 | 13,206,000 | 4,960,000 |
| 0 | | (BPS-14) | | | | 13,206,000 | |
| CA1 | Cashier / Accountant | (BPS-14) | | 1 | | | 245,000 |
| S053 | SENIOR CLERK | (BPS-14) | 5 | 5 | 1,504,000 | | 1,226,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 7 | 6 | 1,169,000 | | 1,220,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 659,000 | | 160,000 |
| S206 | STORE KEEPER | (BPS-04) | 1 | | 725,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 10 | | | 1,507,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 6,541,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **LN0518** | **DOE ( ELEMENTARY M&F** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 10 | | 13,521,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 4,074,000 | | |
| A01152 | Personal pay | | | | 44,000 | 16,000 | 44,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **30,240,000** | **30,959,454** | **61,042,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **30,216,000** | **30,901,954** | **60,978,000** |
| A01202 | House Rent Allowance | | | | 2,286,000 | 2,608,000 | 2,608,000 |
| A01203 | Conveyance Allowance | | | | 1,964,000 | 2,101,000 | 2,101,000 |
| A01207 | Washing Allowance | | | | 9,000 | 18,000 | 18,000 |
| A0120D | Integrated Allowance | | | | 68,000 | 474,000 | 474,000 |
| A01217 | Medical Allowance | | | | 1,127,000 | 1,268,000 | 1,268,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 198,000 | 150,609 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | | 5,000 | |
| A01224 | Entertainment Allowance | | | | 1,000 | 5,000 | 5,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 321,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,461,000 | 1,104,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,122,000 | 2,430,000 | |
| A01238 | Charge Allowance | | | | 10,000 | 13,000 | 13,000 |
| A01239 | Special Allowance | | | | 679,000 | 339,500 | 340,000 |
| A0123E | Executive Allowance | | | | 525,000 | 2,248,000 | 2,360,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,302,000 | 1,767,640 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 3,128,000 | 2,418,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,735,000 | 1,316,705 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 4,131,000 | 3,103,000 | |
| A0124S | Differential Allowance | | | | | 8,156,000 | 23,486,000 |
| A01250 | Incentive Allowance | | | | 2,677,000 | 1,338,500 | 1,339,000 |
| A01253 | Science Teaching Allowance | | | | 5,000 | 13,000 | 13,000 |
| A01270 | Others | | | | 4,442,000 | | 26,928,000 |
| 1 | Other | | | | 4,442,000 | | 26,928,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **24,000** | **57,500** | **64,000** |
| A01289 | Teaching Allowance | | | | 13,000 | 52,000 | 52,000 |
| A01299 | Others | | | | 11,000 | 5,500 | 12,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **LN0518** | **DOE ( ELEMENTARY M&F** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **19,260,000** | **17,229,000** | **20,571,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **98,000** | **98,000** | **103,000** |
| A03201 | Postage and Telegraph | | | 18,000 | 18,000 | 19,000 |
| A03202 | Telephone and Trunk call | | | 80,000 | 80,000 | 84,000 |
| **A033** | **TOTAL UTILITIES** | | | **2,031,000** | | **2,234,000** |
| A03303 | Electricity | | | 2,031,000 | | 2,234,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,309,000** | **2,309,000** | **2,673,000** |
| A03805 | Travelling Allowance | | | 1,097,000 | 1,097,000 | 1,097,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,212,000 | 1,212,000 | 1,576,000 |
| **A039** | **TOTAL GENERAL** | | | **14,822,000** | **14,822,000** | **15,561,000** |
| A03901 | Stationery | | | 2,735,000 | 2,735,000 | 2,872,000 |
| A03902 | Printing and Publication | | | 46,000 | 46,000 | 46,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 551,000 | 551,000 | 579,000 |
| A03970 | Others | | | 11,466,000 | 11,466,000 | 12,039,000 |
| 1 | Others | | | 11,466,000 | | 12,039,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **438,000** | **438,000** | **460,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **202,000** | **202,000** | **212,000** |
| A13101 | Machinery and Equipment | | | 202,000 | 202,000 | 212,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **236,000** | **236,000** | **248,000** |
| A13201 | Furniture and Fixture | | | 236,000 | 236,000 | 248,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| 09 EDU. AFFAIRS & SERV. | | | | | |
| 092 SECD. EDU. AFFAIRS & SERV. | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092102 ADMINISTRATION | | | | | |
| LN0518 DOE ( ELEMENTARY M&F | | | | | |
| DOE ( ELEMENTARY M&F | | | 96,576,000 | 86,907,454 | 98,838,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MX0377** | **DISTRICT OFFICER EDUCATION ELEMENTARY** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **28,325,000** | **28,803,590** | **22,262,000** |
| **A011** | **TOTAL PAY** | | **30** | **30** | **15,608,000** | **14,728,000** | **11,582,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **18** | **18** | **10,837,000** | **9,957,000** | **9,393,000** |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 10,527,000 | 9,615,000 | 9,083,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 926,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,819,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 988,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,239,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 822,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 882,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 851,000 | | |
| A01102 | Personal pay | | | | 310,000 | 342,000 | 310,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **4,771,000** | **4,771,000** | **2,189,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 4,747,000 | 4,747,000 | 2,165,000 |
| 0 | | (BPS-14) | | | | 4,747,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 899,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 988,000 | | 610,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 689,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 466,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,246,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MX0377** | **DISTRICT OFFICER EDUCATION ELEMENTARY** | | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 459,000 | | |
| A01152 | Personal pay | | | | 24,000 | 24,000 | 24,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | 12,717,000 | 14,075,590 | 10,680,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | 12,666,000 | 14,008,590 | 10,613,000 |
| A01202 | House Rent Allowance | | | | 743,000 | 821,000 | 821,000 |
| A01203 | Conveyance Allowance | | | | 928,000 | 1,011,000 | 1,011,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 27,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 489,000 | 516,000 | 516,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 73,000 | | |
| A01224 | Entertainment Allowance | | | | 3,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 38,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 126,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 644,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 54,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,388,000 | 1,042,000 | |
| A01233 | Unattractive Area Allowance | | | | 359,000 | 411,000 | 411,000 |
| A01238 | Charge Allowance | | | | 1,000 | 4,000 | 4,000 |
| A0123E | Executive Allowance | | | | | 699,000 | 734,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,238,000 | 928,960 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,388,000 | 1,042,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 842,000 | 631,960 | |
| A01244 | Adhoc Relief | | | | 7,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,851,000 | 1,388,670 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,566,000 | 1,644,000 |
| A0124S | Differential Allowance | | | | | 3,370,000 | 3,370,000 |
| A01250 | Incentive Allowance | | | | 938,000 | 469,000 | 469,000 |
| A01253 | Science Teaching Allowance | | | | | 3,000 | |
| A01270 | Others | | | | 1,527,000 | | 1,528,000 |
| 1 | Other | | | | 1,527,000 | | 1,528,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | 51,000 | 67,000 | 67,000 |
| A01274 | Medical Charges | | | | 40,000 | 40,000 | 40,000 |

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**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MX0377** | **DISTRICT OFFICER EDUCATION ELEMENTARY** | | | | | |
| A01289 | Teaching Allowance | | | 11,000 | 27,000 | 27,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **856,000** | **1,397,000** | **914,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **92,000** | **92,000** | **97,000** |
| A03201 | Postage and Telegraph | | | 62,000 | 62,000 | 65,000 |
| A03202 | Telephone and Trunk call | | | 30,000 | 30,000 | 32,000 |
| **A033** | **TOTAL UTILITIES** | | | **213,000** | **55,000** | **235,000** |
| A03302 | Water | | | 55,000 | 55,000 | 61,000 |
| A03303 | Electricity | | | 158,000 | | 174,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **249,000** | **450,000** | **267,000** |
| A03805 | Travelling Allowance | | | 190,000 | 200,000 | 190,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 59,000 | 250,000 | 77,000 |
| **A039** | **TOTAL GENERAL** | | | **302,000** | **800,000** | **315,000** |
| A03901 | Stationery | | | 25,000 | 100,000 | 26,000 |
| A03902 | Printing and Publication | | | 24,000 | 100,000 | 24,000 |
| A03905 | Newspapers Periodicals and Books | | | 41,000 | 100,000 | 43,000 |
| A03906 | Uniforms and Protective Clothing | | | 86,000 | 100,000 | 90,000 |
| A03955 | Computer Stationery | | | | 100,000 | |
| A03970 | Others | | | 126,000 | 300,000 | 132,000 |
| 1 | Others | | | 126,000 | | 132,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **85,000** | **450,000** | **89,000** |
| **A130** | **TOTAL TRANSPORT** | | | | **100,000** | |
| A13001 | Transport | | | | 100,000 | |

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**Education Administration**

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MX0377** | **DISTRICT OFFICER EDUCATION ELEMENTARY** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **41,000** | **100,000** | **43,000** |
| A13101 | Machinery and Equipment | | | 41,000 | 100,000 | 43,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **44,000** | **150,000** | **46,000** |
| A13201 | Furniture and Fixture | | | 44,000 | 150,000 | 46,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **100,000** | |
| A13701 | Hardware | | | | 100,000 | |
| **DISTRICT OFFICER EDUCATION ELEMENTARY** | | | | **29,266,000** | **30,650,590** | **23,265,000** |

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**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **MY0234** | **DISTRICT OFFICER (ELEMENTARY M/F)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **19,572,000** | **18,628,428** | **15,979,000** |
| **A011** | **TOTAL PAY** | | **27** | **27** | **9,502,000** | **7,700,500** | **7,963,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **11** | **11** | **5,471,000** | **3,669,500** | **4,937,000** |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | 5,420,000 | 3,644,000 | 4,886,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,048,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 960,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 672,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 944,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,145,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 651,000 | | |
| A01102 | Personal pay | | | | 51,000 | 25,500 | 51,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **4,031,000** | **4,031,000** | **3,026,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 4,031,000 | 4,031,000 | 3,026,000 |
| 0 | | (BPS-14) | | | | 4,031,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 807,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 1,211,000 | | 1,220,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 434,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 420,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 732,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MY0234** | **DISTRICT OFFICER (ELEMENTARY M/F)** | | | | | |
| S008 | SANITARY WORKER (BPS-01) | 1 | | 427,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | **10,070,000** | **10,927,928** | **8,016,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **10,065,000** | **10,925,428** | **8,013,000** |
| A01202 | House Rent Allowance | | | 575,000 | 644,000 | 644,000 |
| A01203 | Conveyance Allowance | | | 783,000 | 842,000 | 842,000 |
| A01207 | Washing Allowance | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 23,000 | 24,000 | 24,000 |
| A01217 | Medical Allowance | | | 361,000 | 385,000 | 385,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 55,000 | | |
| A01224 | Entertainment Allowance | | | 2,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 76,000 | 56,683 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 410,000 | 308,936 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 934,000 | 702,702 | |
| A0123E | Executive Allowance | | | 877,000 | 1,252,000 | 1,315,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 910,000 | 683,635 | |
| A0123P | Ad-hoc Relief A 2019 | | | 934,000 | 702,702 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 768,000 | 578,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,246,000 | 937,770 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,006,000 | 1,056,000 |
| A0124S | Differential Allowance | | | | 2,209,000 | 2,209,000 |
| A01250 | Incentive Allowance | | | 1,116,000 | 558,000 | 558,000 |
| A01270 | Others | | | 965,000 | | 945,000 |
| 1 | Other | | | 965,000 | | 945,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **5,000** | **2,500** | **3,000** |
| A01289 | Teaching Allowance | | | 5,000 | 2,500 | 3,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **929,000** | **4,667,000** | **1,062,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **90,000** | **90,000** | **94,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 89,000 | 89,000 | 93,000 |

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092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| 09 | EDU. AFFAIRS & SERV. | | | | | |
| 092 | SECD. EDU. AFFAIRS & SERV. | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092102 | ADMINISTRATION | | | | | |
| MY0234 | DISTRICT OFFICER (ELEMENTARY M/F) | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **202,000** | | **222,000** |
| A03303 | Electricity | | | 202,000 | | 222,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **317,000** | **700,000** | **412,000** |
| A03805 | Travelling Allowance | | | | 200,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 317,000 | 500,000 | 412,000 |
| **A039** | **TOTAL GENERAL** | | | **320,000** | **3,877,000** | **334,000** |
| A03902 | Printing and Publication | | | 24,000 | 100,000 | 24,000 |
| A03905 | Newspapers Periodicals and Books | | | 29,000 | 29,000 | 30,000 |
| A03906 | Uniforms and Protective Clothing | | | 53,000 | 53,000 | 56,000 |
| A03918 | Exhibitions Fairs and other National Celebrations | | | 45,000 | 45,000 | 47,000 |
| A03970 | Others | | | 169,000 | 3,650,000 | 177,000 |
| 1 | Others | | | 169,000 | | 177,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **MY0234** | **DISTRICT OFFICER (ELEMENTARY M/F)** | | | | | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **309,000** | **650,000** | **324,000** |
| **A130** | **TOTAL TRANSPORT** | | | **144,000** | **250,000** | **151,000** |
| A13001 | Transport | | | 144,000 | 250,000 | 151,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **63,000** | **100,000** | **66,000** |
| A13101 | Machinery and Equipment | | | 63,000 | 100,000 | 66,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **100,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 100,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **80,000** | **200,000** | **84,000** |
| A13701 | Hardware | | | 40,000 | 100,000 | 42,000 |
| A13702 | Software | | | 40,000 | 100,000 | 42,000 |
| **DISTRICT OFFICER (ELEMENTARY M/F)** | | | | **21,282,000** | **24,417,428** | **17,365,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **NX0382** | **DISTRICT OFFICER EDU NAUSHERO FEROZE** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **106,823,000** | **70,810,158** | **77,470,000** |
| **A011** | **TOTAL PAY** | | **175** | **180** | **69,680,000** | **48,725,000** | **39,798,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **37** | **17** | **16,122,000** | **9,607,000** | **8,652,000** |
| A01101 | Total Basic Pay Of Officer | | 37 | 17 | 15,618,000 | 8,709,000 | 8,148,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,212,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 1,995,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 685,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 2,275,000 | | 3,439,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-17) | 20 | | 5,488,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 715,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 2,631,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 617,000 | | |
| A01102 | Personal pay | | | | 504,000 | 898,000 | 504,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **138** | **163** | **53,558,000** | **39,118,000** | **31,146,000** |
| A01151 | Total Basic Pay Other Staff | | 138 | 163 | 52,552,000 | 33,721,000 | 30,140,000 |
| C258 | COMPUTER TEACHER | (BPS-15) | 1 | 1 | 608,000 | | 261,000 |
| 0 | | (BPS-14) | | | | 33,721,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 2,351,000 | | 735,000 |
| H077 | HM / HEAD MISTRESS | (BPS-11) | | 20 | | | 4,068,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 13 | 8 | 4,733,000 | | 1,627,000 |
| L108 | LEARNER COORDINATOR OFFICER | (BPS-11) | 10 | 20 | 5,487,000 | | 4,068,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **NX0382** | **DISTRICT OFFICER EDU NAUSHERO FEROZE** | | | | | | |
| M195 | MASTER LEARNING COORDINATOR | (BPS-11) | 3 | 3 | 792,000 | | 610,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 62 | 62 | 22,910,000 | | 11,822,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 594,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 21 | | | 3,165,000 |
| N003 | NAIB QASID | (BPS-02) | | 23 | | | 3,467,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 21 | | 6,965,000 | | |
| N003 | NAIB QASID | (BPS-01) | 23 | | 7,540,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 572,000 | | |
| A01152 | Personal pay | | | | 6,000 | 29,000 | 6,000 |
| A01156 | Total Pay of contract staff | | | | 1,000,000 | 5,368,000 | 1,000,000 |
| 0 | | (BPS-14) | | | | 5,368,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 1,000,000 | | 1,000,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **37,143,000** | **22,085,158** | **37,672,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **36,791,000** | **21,762,158** | **37,349,000** |
| A01202 | House Rent Allowance | | | | 2,350,000 | 2,511,000 | 2,511,000 |
| A01203 | Conveyance Allowance | | | | 3,004,000 | 3,195,000 | 3,195,000 |
| A01207 | Washing Allowance | | | | 99,000 | 69,000 | 69,000 |
| A01208 | Dress Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 217,000 | 140,000 | 140,000 |
| A01217 | Medical Allowance | | | | 1,841,000 | 2,020,000 | 2,020,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 439,000 | 338,000 | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 28,000 | 28,000 | 28,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 381,000 | 125,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,915,000 | 1,567,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 50,000 | 50,000 | 50,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 4,093,000 | 3,240,000 | |
| A01238 | Charge Allowance | | | | 8,000 | 9,000 | 9,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **NX0382** | **DISTRICT OFFICER EDU NAUSHERO FEROZE** | | | | | |
| A01239 | Special Allowance | | | | 64,000 | 64,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,260,000 | 2,575,832 | |
| A0123P | Ad-hoc Relief A 2019 | | | 4,140,000 | 3,231,635 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 3,002,000 | 2,378,560 | |
| A01243 | Special Travelling Allowance | | | 225,000 | 112,500 | 113,000 |
| A01244 | Adhoc Relief | | | 71,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,448,000 | 105,131 | |
| A01270 | Others | | | 6,217,000 | | 29,147,000 |
| 1 | Other | | | 6,217,000 | | 29,147,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **352,000** | **323,000** | **323,000** |
| A01289 | Teaching Allowance | | | 352,000 | 323,000 | 323,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,700,000** | **4,227,000** | **1,863,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **55,000** | **55,000** | **57,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |
| A03205 | Courier and Pilot Service | | | 6,000 | 6,000 | 6,000 |
| **A033** | **TOTAL UTILITIES** | | | **231,000** | | **254,000** |
| A03303 | Electricity | | | 231,000 | | 254,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **386,000** | **1,091,000** | **475,000** |
| A03805 | Travelling Allowance | | | 78,000 | 78,000 | 78,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 295,000 | 1,000,000 | 384,000 |
| A03808 | Conveyance Charges | | | 13,000 | 13,000 | 13,000 |
| **A039** | **TOTAL GENERAL** | | | **1,028,000** | **3,081,000** | **1,077,000** |
| A03901 | Stationery | | | 179,000 | 479,000 | 188,000 |
| A03902 | Printing and Publication | | | 36,000 | 36,000 | 36,000 |
| A03905 | Newspapers Periodicals and Books | | | 22,000 | 22,000 | 23,000 |

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## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **NX0382** | **DISTRICT OFFICER EDU NAUSHERO FEROZE** | | | | | |
| A03906 | Uniforms and Protective Clothing | | | 44,000 | 44,000 | 46,000 |
| A03970 | Others | | | 747,000 | 2,500,000 | 784,000 |
| 1 | Others | | | 747,000 | | 784,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **213,000** | **2,000,000** | **224,000** |
| **A130** | **TOTAL TRANSPORT** | | | **69,000** | **200,000** | **72,000** |
| A13001 | Transport | | | 69,000 | 200,000 | 72,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **74,000** | **1,200,000** | **78,000** |
| A13101 | Machinery and Equipment | | | 74,000 | 1,200,000 | 78,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **70,000** | **600,000** | **74,000** |
| A13201 | Furniture and Fixture | | | 70,000 | 600,000 | 74,000 |
| **DISTRICT OFFICER EDU NAUSHERO FEROZE** | | | | **108,736,000** | **77,037,158** | **79,557,000** |

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **QS0294** | **DISTRICT OFFICER EDUCATION ELEM M/F** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **46,245,000** | **19,664,500** | **23,800,000** |
| **A011** | **TOTAL PAY** | | **33** | **33** | **18,748,000** | **10,678,500** | **12,926,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **21** | **21** | **13,601,000** | **5,582,000** | **10,513,000** |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | 13,089,000 | 5,326,000 | 10,001,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,421,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,493,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 479,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,239,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 894,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 2,413,000 | | 1,530,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 1,150,000 | | |
| A01102 | Personal pay | | | | 512,000 | 256,000 | 512,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **5,147,000** | **5,096,500** | **2,413,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 5,046,000 | 5,046,000 | 2,312,000 |
| 0 | | (BPS-14) | | | | 5,046,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,395,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 1,106,000 | | 814,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 669,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 570,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 856,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **QS0294** | **DISTRICT OFFICER EDUCATION ELEM M/F** | | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 450,000 | | |
| A01152 | Personal pay | | | | 101,000 | 50,500 | 101,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **27,497,000** | **8,986,000** | **10,874,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **25,204,000** | **7,071,000** | **8,959,000** |
| A01202 | House Rent Allowance | | | | 2,118,000 | 737,000 | 737,000 |
| A01203 | Conveyance Allowance | | | | 2,927,000 | 1,031,000 | 1,031,000 |
| A01207 | Washing Allowance | | | | 7,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | | 1,417,000 | 507,000 | 507,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 510,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 31,000 | 47,000 | 47,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 475,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,775,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 77,000 | 38,500 | 39,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,753,000 | | |
| A01233 | Unattractive Area Allowance | | | | 3,000 | 1,500 | 2,000 |
| A01238 | Charge Allowance | | | | 9,000 | 150,000 | 150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,050,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 3,632,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 856,000 | | |
| A01244 | Adhoc Relief | | | | 2,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 4,721,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,440,000 | 1,512,000 |
| A0124S | Differential Allowance | | | | | 3,115,000 | 3,115,000 |
| A01270 | Others | | | | 1,839,000 | | 1,814,000 |
| 1 | Other | | | | 1,839,000 | | 1,814,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **2,293,000** | **1,915,000** | **1,915,000** |
| A01274 | Medical Charges | | | | 1,896,000 | 1,896,000 | 1,896,000 |
| A01289 | Teaching Allowance | | | | 397,000 | 19,000 | 19,000 |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **QS0294** | **DISTRICT OFFICER EDUCATION ELEM M/F** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 662,000 | 418,000 | 765,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 54,000 | 54,000 | 57,000 |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 51,000 | 51,000 | 54,000 |
| **A033** | **TOTAL UTILITIES** | | | 244,000 | | 268,000 |
| A03303 | Electricity | | | 244,000 | | 268,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 239,000 | 239,000 | 311,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 239,000 | 239,000 | 311,000 |
| **A039** | **TOTAL GENERAL** | | | 125,000 | 125,000 | 129,000 |
| A03902 | Printing and Publication | | | 34,000 | 34,000 | 34,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | | 18,000 | 18,000 | 19,000 |
| A03970 | Others | | | 65,000 | 65,000 | 68,000 |
| 1 | Others | | | 65,000 | | 68,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 472,000 | 472,000 | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | 132,000 | 132,000 | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 365 | One Water Dispenser | | | 36,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **QS0294** | **DISTRICT OFFICER EDUCATION ELEM M/F** | | | | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **159,000** | **159,000** | **167,000** |
| **A130** | **TOTAL TRANSPORT** | | | **89,000** | **89,000** | **93,000** |
| A13001 | Transport | | | 89,000 | 89,000 | 93,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **34,000** | **34,000** | **36,000** |
| A13101 | Machinery and Equipment | | | 34,000 | 34,000 | 36,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **36,000** | **36,000** | **38,000** |
| A13201 | Furniture and Fixture | | | 36,000 | 36,000 | 38,000 |
| **DISTRICT OFFICER EDUCATION ELEM M/F** | | | | **47,538,000** | **20,713,500** | **24,732,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SN0425** | **DISTRICT OFFICER ELEMENTARY M/F SANGHAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **26,880,000** | **38,512,187** | **20,384,000** |
| **A011** | **TOTAL PAY** | | **30** | **30** | **15,803,000** | **26,047,000** | **11,682,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **11,630,000** | **21,845,000** | **9,833,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 11,492,000 | 20,545,000 | 9,695,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,212,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,076,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 583,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,239,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 876,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,817,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 689,000 | | |
| A01102 | Personal pay | | | | 138,000 | 1,300,000 | 138,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **10** | **10** | **4,173,000** | **4,202,000** | **1,849,000** |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 4,134,000 | 4,134,000 | 1,810,000 |
| 0 | | (BPS-14) | | | | 4,134,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,038,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 917,000 | | 407,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 565,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 457,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 687,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SN0425** | **DISTRICT OFFICER ELEMENTARY M/F SANGHAR** | | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 470,000 | | |
| A01152 | Personal pay | | | | 39,000 | 68,000 | 39,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **11,077,000** | **12,465,187** | **8,702,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **10,570,000** | **11,863,187** | **8,100,000** |
| A01202 | House Rent Allowance | | | | 613,000 | 1,240,000 | 1,240,000 |
| A01203 | Conveyance Allowance | | | | 715,000 | 1,282,000 | 1,282,000 |
| A01207 | Washing Allowance | | | | 4,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 352,000 | 770,000 | 770,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 117,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 38,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 113,000 | 87,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 586,000 | 471,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,265,000 | 963,000 | |
| A01233 | Unattractive Area Allowance | | | | 5,000 | 2,500 | 3,000 |
| A01238 | Charge Allowance | | | | | 12,000 | 12,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,127,000 | 859,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,265,000 | 989,687 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 942,000 | 718,000 | |
| A01243 | Special Travelling Allowance | | | | 150,000 | 150,000 | 150,000 |
| A01244 | Adhoc Relief | | | | 3,000 | 22,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,686,000 | 1,289,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,810,000 | 2,951,000 |
| A01253 | Science Teaching Allowance | | | | | 1,000 | |
| A01270 | Others | | | | 1,583,000 | 125,000 | 1,620,000 |
| 1 | Other | | | | 1,583,000 | | 1,620,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **507,000** | **602,000** | **602,000** |
| A01274 | Medical Charges | | | | 507,000 | 507,000 | 507,000 |
| A01289 | Teaching Allowance | | | | | 95,000 | 95,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **749,000** | **540,000** | **833,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SN0425** | **DISTRICT OFFICER ELEMENTARY M/F SANGHAR** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **110,000** | **110,000** | **115,000** |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 105,000 | 105,000 | 110,000 |
| **A033** | **TOTAL UTILITIES** | | | **209,000** | | **230,000** |
| A03303 | Electricity | | | 209,000 | | 230,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **286,000** | **286,000** | **338,000** |
| A03805 | Travelling Allowance | | | 98,000 | 98,000 | 98,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 173,000 | 173,000 | 225,000 |
| A03808 | Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| **A039** | **TOTAL GENERAL** | | | **144,000** | **144,000** | **150,000** |
| A03901 | Stationery | | | 36,000 | 36,000 | 38,000 |
| A03902 | Printing and Publication | | | 23,000 | 23,000 | 23,000 |
| A03905 | Newspapers Periodicals and Books | | | 26,000 | 26,000 | 27,000 |
| A03906 | Uniforms and Protective Clothing | | | 16,000 | 16,000 | 17,000 |
| A03970 | Others | | | 43,000 | 43,000 | 45,000 |
| 1 | Others | | | 43,000 | | 45,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **267,000** | **267,000** | **281,000** |
| **A130** | **TOTAL TRANSPORT** | | | **93,000** | **93,000** | **98,000** |
| A13001 | Transport | | | 93,000 | 93,000 | 98,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **74,000** | **74,000** | **78,000** |
| A13101 | Machinery and Equipment | | | 74,000 | 74,000 | 78,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **SN0425 DISTRICT OFFICER ELEMENTARY M/F SANGHAR** | | | | | |
| **A132 TOTAL FURNITURE AND FIXTURE** | | | **100,000** | **100,000** | **105,000** |
| A13201 Furniture and Fixture | | | 100,000 | 100,000 | 105,000 |
| **DISTRICT OFFICER ELEMENTARY M/F SANGHAR** | | | **27,896,000** | **39,319,187** | **21,498,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SQ0370** | **DISTRICT OFFICER ELEMENTARY SHIKARPUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **49,219,000** | **43,687,159** | **23,997,000** |
| **A011** | **TOTAL PAY** | | **35** | **35** | **32,139,000** | **27,844,000** | **13,419,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **9,534,000** | **19,008,000** | **10,522,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 8,892,000 | 17,121,000 | 9,880,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,112,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 888,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 637,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,451,000 | | 3,439,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | 1 | 622,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 637,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 545,000 | | 1,530,000 |
| A01102 | Personal pay | | | | 642,000 | 1,887,000 | 642,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **15** | **15** | **22,605,000** | **8,836,000** | **2,897,000** |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | 22,577,000 | 8,772,000 | 2,869,000 |
| 0 | | (BPS-14) | | | | 8,772,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 2,418,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 1,623,000 | | 1,220,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 411,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 4,306,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 546,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SQ0370** | **DISTRICT OFFICER ELEMENTARY SHIKARPUR** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 11,577,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 1,696,000 | | |
| A01152 | Personal pay | | | | 28,000 | 64,000 | 28,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **17,080,000** | **15,843,159** | **10,578,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,986,000** | **14,737,159** | **9,472,000** |
| A01202 | House Rent Allowance | | | | 986,000 | 1,221,000 | 1,221,000 |
| A01203 | Conveyance Allowance | | | | 1,136,000 | 1,350,000 | 1,350,000 |
| A01207 | Washing Allowance | | | | 16,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 10,000 | 10,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | | 8,000 | |
| A01217 | Medical Allowance | | | | 641,000 | 770,000 | 770,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 77,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 1,500 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 203,000 | 153,935 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,001,000 | 760,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,122,000 | 1,602,557 | |
| A01238 | Charge Allowance | | | | 7,000 | 6,000 | 6,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,783,000 | 1,344,788 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,122,000 | 1,602,557 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,316,000 | 991,822 | |
| A01244 | Adhoc Relief | | | | | 20,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,816,000 | 2,113,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,771,000 | 2,910,000 |
| A01253 | Science Teaching Allowance | | | | 2,000 | 3,000 | 3,000 |
| A01270 | Others | | | | 2,747,000 | | 3,192,000 |
| 1 | Other | | | | 2,747,000 | | 3,192,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **94,000** | **1,106,000** | **1,106,000** |
| A01274 | Medical Charges | | | | 76,000 | 1,076,000 | 1,076,000 |
| A01289 | Teaching Allowance | | | | 18,000 | 30,000 | 30,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,330,000** | **1,915,000** | **1,461,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SQ0370** | **DISTRICT OFFICER ELEMENTARY SHIKARPUR** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **148,000** | **148,000** | **155,000** |
| A03201 | Postage and Telegraph | | | 9,000 | 9,000 | 9,000 |
| A03202 | Telephone and Trunk call | | | 139,000 | 139,000 | 146,000 |
| **A033** | **TOTAL UTILITIES** | | | **15,000** | | **17,000** |
| A03303 | Electricity | | | 15,000 | | 17,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **507,000** | **707,000** | **601,000** |
| A03805 | Travelling Allowance | | | 158,000 | 158,000 | 158,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 313,000 | 513,000 | 407,000 |
| A03808 | Conveyance Charges | | | 36,000 | 36,000 | 36,000 |
| **A039** | **TOTAL GENERAL** | | | **660,000** | **1,060,000** | **688,000** |
| A03901 | Stationery | | | 106,000 | 106,000 | 111,000 |
| A03902 | Printing and Publication | | | 91,000 | 91,000 | 91,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 47,000 | 347,000 | 49,000 |
| A03970 | Others | | | 392,000 | 492,000 | 412,000 |
| 1 | Others | | | 392,000 | | 412,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SQ0370** | **DISTRICT OFFICER ELEMENTARY SHIKARPUR** | | | | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | 200,000 | 200,000 | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,681,000 | 1,861,000 | 1,766,000 |
| **A130** | **TOTAL TRANSPORT** | | | 70,000 | 250,000 | 74,000 |
| A13001 | Transport | | | 70,000 | 250,000 | 74,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 996,000 | 996,000 | 1,046,000 |
| A13101 | Machinery and Equipment | | | 996,000 | 996,000 | 1,046,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 615,000 | 615,000 | 646,000 |
| A13201 | Furniture and Fixture | | | 615,000 | 615,000 | 646,000 |
| **DISTRICT OFFICER ELEMENTARY SHIKARPUR** | | | | **52,702,000** | **47,935,159** | **27,224,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SY0509** | **DISTRICT.OFFR EDU ELEMENTRY SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **26,449,000** | **32,447,289** | **17,695,000** |
| **A011** | **TOTAL PAY** | | **30** | **30** | **14,736,000** | **21,026,000** | **10,582,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **16** | **16** | **8,600,000** | **14,842,000** | **7,867,000** |
| A01101 | Total Basic Pay Of Officer | | 16 | 16 | 8,575,000 | 14,683,000 | 7,842,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,224,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 2,031,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 719,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 2,275,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 638,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,390,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 298,000 | | |
| A01102 | Personal pay | | | | 25,000 | 159,000 | 25,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **14** | **14** | **6,136,000** | **6,184,000** | **2,715,000** |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | 6,092,000 | 6,092,000 | 2,671,000 |
| 0 | | (BPS-14) | | | | 6,092,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,055,000 | | 735,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 982,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 874,000 | | 814,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 1,252,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SY0509** | **DISTRICT.OFFR EDU ELEMENTRY SUKKUR** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 670,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 867,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 392,000 | | |
| A01152 | Personal pay | | | | 44,000 | 92,000 | 44,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **11,713,000** | **11,421,289** | **7,113,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **11,693,000** | **11,382,289** | **7,074,000** |
| A01202 | House Rent Allowance | | | | 1,135,000 | 1,571,000 | 1,571,000 |
| A01203 | Conveyance Allowance | | | | 841,000 | 1,139,000 | 1,139,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | | 442,000 | 597,000 | 597,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 90,000 | 72,980 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 141,000 | 123,900 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 697,000 | 523,814 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,506,000 | 1,141,927 | |
| A01238 | Charge Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,038,000 | 797,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,506,000 | 1,140,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 786,000 | 609,668 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,009,000 | 1,509,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,118,000 | 2,224,000 |
| A01253 | Science Teaching Allowance | | | | | 5,000 | |
| A01270 | Others | | | | 1,467,000 | | 1,509,000 |
| 1 | Other | | | | 1,467,000 | | 1,509,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **20,000** | **39,000** | **39,000** |
| A01289 | Teaching Allowance | | | | 20,000 | 39,000 | 39,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **9,017,000** | **3,690,000** | **9,476,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SY0509** | **DISTRICT.OFFR EDU ELEMENTRY SUKKUR** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **41,000** | **41,000** | **43,000** |
| A03201 | Postage and Telegraph | | | 18,000 | 18,000 | 19,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **59,000** | **359,000** | **72,000** |
| A03805 | Travelling Allowance | | | | 300,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 44,000 | 44,000 | 57,000 |
| A03808 | Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| **A039** | **TOTAL GENERAL** | | | **8,917,000** | **3,290,000** | **9,361,000** |
| A03901 | Stationery | | | | 150,000 | |
| A03902 | Printing and Publication | | | 30,000 | 30,000 | 30,000 |
| A03905 | Newspapers Periodicals and Books | | | 17,000 | 17,000 | 18,000 |
| A03906 | Uniforms and Protective Clothing | | | 27,000 | 250,000 | 28,000 |
| A03970 | Others | | | 8,843,000 | 2,843,000 | 9,285,000 |
| 1 | Others | | | 8,843,000 | | 9,285,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **175,000** | **894,000** | **184,000** |
| **A130** | **TOTAL TRANSPORT** | | | **90,000** | **300,000** | **95,000** |
| A13001 | Transport | | | 90,000 | 300,000 | 95,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **41,000** | **250,000** | **43,000** |
| A13101 | Machinery and Equipment | | | 41,000 | 250,000 | 43,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **44,000** | **344,000** | **46,000** |
| A13201 | Furniture and Fixture | | | 44,000 | 344,000 | 46,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| 09 EDU. AFFAIRS & SERV. | | | | | |
| 092 SECD. EDU. AFFAIRS & SERV. | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092102 ADMINISTRATION | | | | | |
| SY0509 DISTRICT.OFFR EDU ELEMENTRY SUKKUR | | | | | |
| DISTRICT.OFFR EDU ELEMENTRY SUKKUR | | | 35,641,000 | 37,031,289 | 27,355,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TN0225** | **DO ELEMENTRY TM KHAN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **30,404,000** | **32,565,120** | **45,948,000** |
| **A011** | **TOTAL PAY** | | **36** | **36** | **14,585,000** | **18,750,000** | **13,895,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **9,984,000** | **14,149,000** | **9,869,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 9,810,000 | 13,390,000 | 9,695,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 844,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,872,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 549,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 2,592,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 592,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,815,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 546,000 | | |
| A01102 | Personal pay | | | | 174,000 | 730,000 | 174,000 |
| A01150 | Others | | | | | 29,000 | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **4,601,000** | **4,601,000** | **4,026,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 3,601,000 | 3,601,000 | 3,026,000 |
| 0 | | (BPS-14) | | | | 3,601,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 849,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 956,000 | | 1,220,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 326,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TN0225** | **DO ELEMENTRY TM KHAN** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 315,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 840,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 315,000 | | |
| A01156 | Total Pay of contract staff | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 0 | | (BPS-14) | | | | 1,000,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 1,000,000 | | 1,000,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **15,819,000** | **13,815,120** | **32,053,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **15,809,000** | **13,808,120** | **32,046,000** |
| A01202 | House Rent Allowance | | | | 956,000 | 1,032,000 | 1,032,000 |
| A01203 | Conveyance Allowance | | | | 1,130,000 | 1,165,000 | 1,165,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 35,000 | 45,000 | 45,000 |
| A01217 | Medical Allowance | | | | 632,000 | 655,000 | 655,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 65,000 | | |
| A01224 | Entertainment Allowance | | | | 4,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 165,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 870,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,026,000 | | |
| A01238 | Charge Allowance | | | | 9,000 | 14,000 | 14,000 |
| A0123E | Executive Allowance | | | | 801,000 | 1,351,000 | 1,419,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,157,000 | 867,790 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,891,000 | 1,418,830 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,001,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,509,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,111,000 | 2,217,000 |
| A0124S | Differential Allowance | | | | | 4,543,000 | 23,503,000 |
| A01250 | Incentive Allowance | | | | 1,196,000 | 598,000 | 598,000 |
| A01270 | Others | | | | 1,359,000 | | 1,390,000 |
| 1 | Other | | | | 1,359,000 | | 1,390,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **10,000** | **7,000** | **7,000** |
| A01289 | Teaching Allowance | | | | 10,000 | 7,000 | 7,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TN0225** | **DO ELEMENTRY TM KHAN** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 2,075,000 | 2,075,000 | 2,286,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,759,000 | 1,759,000 | 1,957,000 |
| A03805 | Travelling Allowance | | | 1,099,000 | 1,099,000 | 1,099,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 660,000 | 660,000 | 858,000 |
| **A039** | **TOTAL GENERAL** | | | 316,000 | 316,000 | 329,000 |
| A03902 | Printing and Publication | | | 56,000 | 56,000 | 56,000 |
| A03905 | Newspapers Periodicals and Books | | | 236,000 | 236,000 | 248,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 472,000 | 472,000 | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | 132,000 | 132,000 | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | 200,000 | 200,000 | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 248,000 | 248,000 | 260,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TN0225** | **DO ELEMENTRY TM KHAN** | | | | | |
| **A130** | **TOTAL TRANSPORT** | | | **162,000** | **162,000** | **170,000** |
| A13001 | Transport | | | 162,000 | 162,000 | 170,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **23,000** | **23,000** | **24,000** |
| A13101 | Machinery and Equipment | | | 23,000 | 23,000 | 24,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **23,000** | **23,000** | **24,000** |
| A13201 | Furniture and Fixture | | | 23,000 | 23,000 | 24,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **40,000** | **40,000** | **42,000** |
| A13701 | Hardware | | | 40,000 | 40,000 | 42,000 |
| **DO ELEMENTRY TM KHAN** | | | | **33,199,000** | **35,360,120** | **48,494,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TQ0227** | **DISTRICT OFFICER (EDU) ELEMENTRY** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **29,860,000** | **27,689,000** | **47,222,000** |
| **A011** | **TOTAL PAY** | | **33** | **33** | **13,673,000** | **17,033,000** | **11,087,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **16** | **16** | **9,435,000** | **12,777,000** | **7,867,000** |
| A01101 | Total Basic Pay Of Officer | | 16 | 16 | 9,298,000 | 12,190,000 | 7,730,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,167,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 3,364,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 521,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 3 | 3 | 1,619,000 | | 1,474,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 583,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,498,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 546,000 | | |
| A01102 | Personal pay | | | | 137,000 | 587,000 | 137,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **4,238,000** | **4,256,000** | **3,220,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 4,189,000 | 4,189,000 | 3,171,000 |
| 0 | | (BPS-14) | | | | 4,189,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 815,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 1,182,000 | | 1,220,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 476,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 321,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 1,074,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TQ0227** | **DISTRICT OFFICER (EDU) ELEMENTRY** | | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 321,000 | | |
| A01152 | Personal pay | | | | 49,000 | 67,000 | 49,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,187,000** | **10,656,000** | **36,135,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,185,000** | **10,655,000** | **36,134,000** |
| A01202 | House Rent Allowance | | | | 980,000 | 1,002,000 | 1,002,000 |
| A01203 | Conveyance Allowance | | | | 1,111,000 | 1,174,000 | 1,174,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 32,000 | 45,000 | 45,000 |
| A01217 | Medical Allowance | | | | 624,000 | 695,000 | 695,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 92,000 | | |
| A01224 | Entertainment Allowance | | | | 4,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 167,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 861,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,870,000 | | |
| A01238 | Charge Allowance | | | | 3,000 | 1,500 | 2,000 |
| A01239 | Special Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0123E | Executive Allowance | | | | 525,000 | 375,000 | 394,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,481,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,870,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,143,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,479,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,082,000 | 2,186,000 |
| A0124S | Differential Allowance | | | | | 4,478,000 | 28,438,000 |
| A01250 | Incentive Allowance | | | | 1,551,000 | 775,500 | 776,000 |
| A01270 | Others | | | | 1,370,000 | | 1,395,000 |
| 1 | Other | | | | 1,370,000 | | 1,395,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **2,000** | **1,000** | **1,000** |
| A01289 | Teaching Allowance | | | | 2,000 | 1,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,796,000** | **1,679,000** | **2,106,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TQ0227** | **DISTRICT OFFICER (EDU) ELEMENTRY** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **229,000** | **229,000** | **240,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 228,000 | 228,000 | 239,000 |
| **A033** | **TOTAL UTILITIES** | | | **117,000** | | **129,000** |
| A03303 | Electricity | | | 117,000 | | 129,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,208,000** | **1,208,000** | **1,485,000** |
| A03805 | Travelling Allowance | | | 285,000 | 285,000 | 285,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 923,000 | 923,000 | 1,200,000 |
| **A039** | **TOTAL GENERAL** | | | **242,000** | **242,000** | **252,000** |
| A03902 | Printing and Publication | | | 40,000 | 40,000 | 40,000 |
| A03905 | Newspapers Periodicals and Books | | | 46,000 | 46,000 | 48,000 |
| A03906 | Uniforms and Protective Clothing | | | 46,000 | 46,000 | 48,000 |
| A03970 | Others | | | 110,000 | 110,000 | 116,000 |
| 1 | Others | | | 110,000 | | 116,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **139,000** | **139,000** | **146,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **68,000** | **68,000** | **71,000** |
| A13101 | Machinery and Equipment | | | 68,000 | 68,000 | 71,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **71,000** | **71,000** | **75,000** |
| A13201 | Furniture and Fixture | | | 71,000 | 71,000 | 75,000 |
| **DISTRICT OFFICER (EDU) ELEMENTRY** | | | | **31,795,000** | **29,507,000** | **49,474,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TX0397** | **DO. ELEMENTARY M/F THATTA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **31,652,000** | **38,378,879** | **52,093,000** |
| **A011** | **TOTAL PAY** | | **42** | **42** | **14,796,000** | **19,063,000** | **15,315,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **25** | **25** | **10,393,000** | **14,645,000** | **12,204,000** |
| A01101 | Total Basic Pay Of Officer | | 25 | 25 | 9,970,000 | 13,985,000 | 11,781,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 911,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,641,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 491,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 3,386,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 4 | 4 | 685,000 | | 1,965,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,735,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 4 | | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | | 1,121,000 | | |
| A01102 | Personal pay | | | | 423,000 | 660,000 | 423,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **4,403,000** | **4,418,000** | **3,111,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 4,379,000 | 4,379,000 | 3,087,000 |
| 0 | | (BPS-14) | | | | 4,379,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 946,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 786,000 | | 814,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 588,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 392,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **TX0397** | **DO. ELEMENTARY M/F THATTA** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 6 | | 1,277,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 390,000 | | |
| A01152 | Personal pay | | | | 24,000 | 39,000 | 24,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,856,000** | **19,315,879** | **36,778,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,679,000** | **19,039,879** | **36,502,000** |
| A01202 | House Rent Allowance | | | | 1,134,000 | 1,180,000 | 1,180,000 |
| A01203 | Conveyance Allowance | | | | 1,460,000 | 1,533,000 | 1,533,000 |
| A01207 | Washing Allowance | | | | 7,000 | 3,500 | 4,000 |
| A0120D | Integrated Allowance | | | | 42,000 | 68,000 | 68,000 |
| A01217 | Medical Allowance | | | | 720,000 | 728,000 | 728,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 118,000 | 88,976 | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 56,000 | 56,000 | 56,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 200,000 | 153,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,022,000 | 779,569 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,285,000 | 1,761,000 | |
| A01238 | Charge Allowance | | | | 7,000 | 9,000 | 9,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,658,000 | 1,270,672 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,285,000 | 1,749,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,185,000 | | |
| A01244 | Adhoc Relief | | | | 2,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,040,000 | 2,298,662 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,342,000 | 2,459,000 |
| A0124S | Differential Allowance | | | | | 5,019,000 | 28,979,000 |
| A01270 | Others | | | | 1,457,000 | | 1,485,000 |
| 1 | Other | | | | 1,457,000 | | 1,485,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **177,000** | **276,000** | **276,000** |
| A01274 | Medical Charges | | | | 134,000 | 224,000 | 224,000 |
| A01289 | Teaching Allowance | | | | 43,000 | 52,000 | 52,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **2,020,000** | **2,448,000** | **2,283,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TX0397** | **DO. ELEMENTARY M/F THATTA** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **197,000** | **197,000** | **207,000** |
| A03202 | Telephone and Trunk call | | | 197,000 | 197,000 | 207,000 |
| **A033** | **TOTAL UTILITIES** | | | **303,000** | | **333,000** |
| A03303 | Electricity | | | 303,000 | | 333,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **969,000** | **969,000** | **1,167,000** |
| A03805 | Travelling Allowance | | | 309,000 | 309,000 | 309,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 660,000 | 660,000 | 858,000 |
| **A039** | **TOTAL GENERAL** | | | **551,000** | **1,282,000** | **576,000** |
| A03901 | Stationery | | | 75,000 | 150,000 | 79,000 |
| A03902 | Printing and Publication | | | 46,000 | 175,000 | 46,000 |
| A03905 | Newspapers Periodicals and Books | | | 48,000 | 100,000 | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 100,000 | 100,000 | 105,000 |
| A03970 | Others | | | 282,000 | 757,000 | 296,000 |
| 1 | Others | | | 282,000 | | 296,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **TX0397** | **DO. ELEMENTARY M/F THATTA** | | | | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,005,000** | **1,274,000** | **1,055,000** |
| **A130** | **TOTAL TRANSPORT** | | | **374,000** | **374,000** | **393,000** |
| A13001 | Transport | | | 374,000 | 374,000 | 393,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **225,000** | **300,000** | **236,000** |
| A13101 | Machinery and Equipment | | | 225,000 | 300,000 | 236,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **238,000** | **300,000** | **250,000** |
| A13201 | Furniture and Fixture | | | 238,000 | 300,000 | 250,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **168,000** | **300,000** | **176,000** |
| A13701 | Hardware | | | 168,000 | 300,000 | 176,000 |
| **DO. ELEMENTARY M/F THATTA** | | | | **35,149,000** | **42,572,879** | **55,431,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **UT0325** | **DISTRICT OFFICER ELEMENTARY M/F UMERKOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **33,157,000** | **45,847,682** | **52,496,000** |
| **A011** | **TOTAL PAY** | | **38** | **38** | **16,248,000** | **24,254,000** | **14,029,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **21** | **21** | **11,333,000** | **19,339,000** | **10,805,000** |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | 10,714,000 | 17,783,000 | 10,186,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,427,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 733,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 860,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 4,239,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 1,132,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 1,777,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 546,000 | | |
| A01102 | Personal pay | | | | 619,000 | 1,556,000 | 619,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **4,915,000** | **4,915,000** | **3,224,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 4,915,000 | 4,915,000 | 3,224,000 |
| 0 | | (BPS-14) | | | | 4,915,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,096,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 7 | 7 | 1,783,000 | | 1,424,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 361,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 428,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 902,000 | | |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **UT0325** | **DISTRICT OFFICER ELEMENTARY M/F UMERKOT** | | | | | |
| S008 | SANITARY WORKER (BPS-01) | 1 | | 345,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | **16,909,000** | **21,593,682** | **38,467,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **16,884,000** | **21,575,682** | **38,449,000** |
| A01202 | House Rent Allowance | | | 1,057,000 | 1,248,000 | 1,248,000 |
| A01203 | Conveyance Allowance | | | 1,268,000 | 1,477,000 | 1,477,000 |
| A0120D | Integrated Allowance | | | 36,000 | 39,000 | 39,000 |
| A01217 | Medical Allowance | | | 711,000 | 841,000 | 841,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 114,000 | 86,675 | |
| A01224 | Entertainment Allowance | | | 7,000 | 5,000 | 5,000 |
| A01226 | Computer Allowance | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 198,000 | 148,798 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,028,000 | 774,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,217,000 | 1,668,000 | |
| A01233 | Unattractive Area Allowance | | | 483,000 | 561,000 | 561,000 |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,740,000 | 1,308,743 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,217,000 | 1,666,892 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,297,000 | 974,818 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,944,000 | 2,210,756 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,727,000 | 2,863,000 |
| A0124S | Differential Allowance | | | | 5,836,000 | 29,796,000 |
| A01253 | Science Teaching Allowance | | | | 1,000 | |
| A01270 | Others | | | 1,563,000 | | 1,617,000 |
| 1 | Other | | | 1,563,000 | | 1,617,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **25,000** | **18,000** | **18,000** |
| A01289 | Teaching Allowance | | | 25,000 | 18,000 | 18,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,053,000** | **1,053,000** | **1,219,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **52,000** | **52,000** | **55,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 50,000 | 50,000 | 53,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **UT0325** | **DISTRICT OFFICER ELEMENTARY M/F UMERKOT** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | 9,000 | 9,000 | 10,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 778,000 | 778,000 | 930,000 |
| A03805 | Travelling Allowance | | | 270,000 | 270,000 | 270,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 508,000 | 508,000 | 660,000 |
| **A039** | **TOTAL GENERAL** | | | 214,000 | 214,000 | 224,000 |
| A03901 | Stationery | | | 15,000 | 15,000 | 16,000 |
| A03902 | Printing and Publication | | | 6,000 | 6,000 | 6,000 |
| A03905 | Newspapers Periodicals and Books | | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | | 6,000 | 6,000 | 6,000 |
| A03970 | Others | | | 180,000 | 180,000 | 189,000 |
| 1 | Others | | | 180,000 | | 189,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 2,895,000 | 2,895,000 | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | 2,105,000 | 2,105,000 | |
| A09501 | Transport | | | 2,105,000 | 2,105,000 | |
| 003 | One Suzuki Cultus VXR (1000 CC ) | | | 2,105,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | 400,000 | 400,000 | |
| A09601 | Plant and Machinery | | | 400,000 | 400,000 | |
| 001 | Plant & Machinery | | | 400,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **UT0325** | **DISTRICT OFFICER ELEMENTARY M/F UMERKOT** | | | | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | 250,000 | 250,000 | |
| A09701 | Furniture and fixtures | | | 250,000 | 250,000 | |
| 001 | Furniture and Fixtures | | | 250,000 | 250,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 510,000 | 510,000 | 536,000 |
| **A130** | **TOTAL TRANSPORT** | | | 371,000 | 371,000 | 390,000 |
| A13001 | Transport | | | 371,000 | 371,000 | 390,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 69,000 | 69,000 | 72,000 |
| A13101 | Machinery and Equipment | | | 69,000 | 69,000 | 72,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 70,000 | 70,000 | 74,000 |
| A13201 | Furniture and Fixture | | | 70,000 | 70,000 | 74,000 |
| **DISTRICT OFFICER ELEMENTARY M/F UMERKOT** | | | | **37,615,000** | **50,305,682** | **54,251,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **GO0079** | **EDO EDUCATION GHOTKI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **30,642,000** | **18,402,500** | **28,232,000** |
| **A011** | **TOTAL PAY** | | **29** | **29** | **19,926,000** | **12,217,000** | **9,407,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **12** | **12** | **10,339,000** | **3,937,000** | **6,121,000** |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | 10,277,000 | 3,906,000 | 6,059,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,394,000 | | 1,117,000 |
| D305 | District Officer (Head Quarter) | (BPS-19) | | 1 | | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 861,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 886,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 631,000 | | 491,000 |
| D305 | District Officer (Head Quarter) | (BPS-17) | 1 | | 1,297,000 | | |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 1,095,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 846,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,468,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 782,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 1,017,000 | | |
| A01102 | Personal pay | | | | 59,000 | 29,500 | 59,000 |
| A01103 | Special pay | | | | 3,000 | 1,500 | 3,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **9,587,000** | **8,280,000** | **3,286,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 9,332,000 | 7,881,000 | 3,031,000 |
| 0 | | (BPS-14) | | | | 7,881,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,347,000 | | 490,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 621,000 | | 215,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 1,025,000 | | 203,000 |

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**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **GO0079** | **EDO EDUCATION GHOTKI** | | | | | | |
| C029 | CASHIER | (BPS-11) | 1 | | 628,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 900,000 | | 407,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 1,074,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| W016 | WATER MAN | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 762,000 | | |
| M022 | MALHI | (BPS-01) | 2 | | 591,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 1,196,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 591,000 | | |
| W016 | WATER MAN | (BPS-01) | 1 | | 597,000 | | |
| A01152 | Personal pay | | | | 101,000 | 245,000 | 101,000 |
| A01156 | Total Pay of contract staff | | | | 154,000 | 154,000 | 154,000 |
| 0 | | (BPS-14) | | | | 154,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 154,000 | | 154,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,716,000** | **6,185,500** | **18,825,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **10,294,000** | **5,763,500** | **18,403,000** |
| A01201 | Senior Post Allowance | | | | 1,000 | 500 | 1,000 |
| A01202 | House Rent Allowance | | | | 563,000 | 557,000 | 557,000 |
| A01203 | Conveyance Allowance | | | | 806,000 | 827,000 | 827,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 18,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 389,000 | 398,000 | 398,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 143,000 | | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |

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**Education Administration**

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **GO0079** | **EDO EDUCATION GHOTKI** | | | | | |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 110,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 569,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,192,000 | | |
| A01239 | Special Allowance | | | 5,000 | 5,000 | 5,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 890,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,192,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 843,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,589,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,223,000 | 4,823,000 |
| A0124S | Differential Allowance | | | | 2,708,000 | 6,247,000 |
| A01270 | Others | | | 1,961,000 | | 5,500,000 |
| 1 | Other | | | 1,961,000 | | 5,500,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **422,000** | **422,000** | **422,000** |
| A01274 | Medical Charges | | | 422,000 | 422,000 | 422,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **5,904,000** | **4,102,000** | **6,493,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **133,000** | **133,000** | **140,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 132,000 | 132,000 | 139,000 |
| **A033** | **TOTAL UTILITIES** | | | **2,000** | | **2,000** |
| A03303 | Electricity | | | 2,000 | | 2,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,891,000** | **1,891,000** | **2,286,000** |
| A03805 | Travelling Allowance | | | 552,000 | 552,000 | 552,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,316,000 | 1,316,000 | 1,711,000 |
| A03808 | Conveyance Charges | | | 23,000 | 23,000 | 23,000 |
| **A039** | **TOTAL GENERAL** | | | **3,878,000** | **2,078,000** | **4,065,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **GO0079** | **EDO EDUCATION GHOTKI** | | | | | |
| A03901 | Stationery | | | 213,000 | 213,000 | 224,000 |
| A03902 | Printing and Publication | | | 126,000 | 126,000 | 126,000 |
| A03905 | Newspapers Periodicals and Books | | | 44,000 | 44,000 | 46,000 |
| A03906 | Uniforms and Protective Clothing | | | 66,000 | 66,000 | 69,000 |
| A03970 | Others | | | 3,429,000 | 1,629,000 | 3,600,000 |
| 1 | Others | | | 3,429,000 | | 3,600,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **718,000** | **718,000** | **754,000** |
| **A130** | **TOTAL TRANSPORT** | | | **332,000** | **332,000** | **349,000** |
| A13001 | Transport | | | 332,000 | 332,000 | 349,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **223,000** | **223,000** | **234,000** |
| A13101 | Machinery and Equipment | | | 223,000 | 223,000 | 234,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **163,000** | **163,000** | **171,000** |
| A13201 | Furniture and Fixture | | | 163,000 | 163,000 | 171,000 |
| **EDO EDUCATION GHOTKI** | | | | **37,264,000** | **23,222,500** | **35,479,000** |

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**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KX0127** | **EXECUTIVE DISTRICT OFFICER (EDUCATION)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **39,086,000** | **21,366,000** | **22,364,000** |
| **A011** | **TOTAL PAY** | | **43** | **43** | **27,038,000** | **14,397,000** | **12,620,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **18** | **18** | **12,853,000** | **4,591,000** | **7,895,000** |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 12,853,000 | 4,591,000 | 7,895,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-20) | | 1 | | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 2 | 1 | 2,055,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,253,000 | | 982,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 593,000 | | 491,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | | 590,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 1,588,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 8 | 8 | 5,378,000 | | 2,448,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 792,000 | | 306,000 |
| S175 | STATISTICAL OFFICER | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 604,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **25** | **25** | **14,185,000** | **9,806,000** | **4,725,000** |
| A01151 | Total Basic Pay Other Staff | | 25 | 25 | 14,165,000 | 9,749,000 | 4,705,000 |
| 0 | | (BPS-14) | | | | 9,749,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 5 | 5 | 4,705,000 | | 1,226,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 785,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 8 | 8 | 4,705,000 | | 1,627,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 755,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KX0127** | **EXECUTIVE DISTRICT OFFICER (EDUCATION)** | | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 8 | | | 1,206,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 614,000 | | |
| N003 | NAIB QASID | (BPS-01) | 8 | | 2,115,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 486,000 | | |
| A01152 | Personal pay | | | | 16,000 | 55,000 | 16,000 |
| A01153 | Special pay | | | | 4,000 | 2,000 | 4,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **12,048,000** | **6,969,000** | **9,744,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **12,048,000** | **6,969,000** | **9,744,000** |
| A01201 | Senior Post Allowance | | | | 1,000 | 500 | 1,000 |
| A01202 | House Rent Allowance | | | | 686,000 | 746,000 | 746,000 |
| A01203 | Conveyance Allowance | | | | 1,038,000 | 1,143,000 | 1,143,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 44,000 | 47,000 | 47,000 |
| A01217 | Medical Allowance | | | | 423,000 | 462,000 | 462,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 156,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 111,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 600,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,321,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 950,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,321,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 929,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,762,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,436,000 | 1,508,000 |
| A0124S | Differential Allowance | | | | | 3,131,000 | 3,131,000 |
| A01270 | Others | | | | 2,702,000 | | 2,702,000 |
| 1 | Other | | | | 2,702,000 | | 2,702,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **7,707,000** | **3,256,000** | **8,255,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **365,000** | **365,000** | **383,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KX0127** | **EXECUTIVE DISTRICT OFFICER (EDUCATION)** | | | | | |
| A03201 | Postage and Telegraph | | | 69,000 | 69,000 | 72,000 |
| A03202 | Telephone and Trunk call | | | 296,000 | 296,000 | 311,000 |
| **A033** | **TOTAL UTILITIES** | | | **451,000** | | **496,000** |
| A03303 | Electricity | | | 451,000 | | 496,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **901,000** | **901,000** | **1,103,000** |
| A03805 | Travelling Allowance | | | 229,000 | 229,000 | 229,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 672,000 | 672,000 | 874,000 |
| **A039** | **TOTAL GENERAL** | | | **5,990,000** | **1,990,000** | **6,273,000** |
| A03902 | Printing and Publication | | | 153,000 | 153,000 | 153,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 176,000 | 176,000 | 176,000 |
| A03905 | Newspapers Periodicals and Books | | | 41,000 | 41,000 | 43,000 |
| A03906 | Uniforms and Protective Clothing | | | 154,000 | 154,000 | 162,000 |
| A03970 | Others | | | 5,466,000 | 1,466,000 | 5,739,000 |
| 1 | Others | | | 5,466,000 | | 5,739,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **293,000** | **293,000** | **308,000** |
| **A130** | **TOTAL TRANSPORT** | | | **129,000** | **129,000** | **135,000** |
| A13001 | Transport | | | 129,000 | 129,000 | 135,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **93,000** | **93,000** | **98,000** |
| A13101 | Machinery and Equipment | | | 93,000 | 93,000 | 98,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **71,000** | **71,000** | **75,000** |
| A13201 | Furniture and Fixture | | | 71,000 | 71,000 | 75,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **KX0127 EXECUTIVE DISTRICT OFFICER (EDUCATION)** | | | | | |
| EXECUTIVE DISTRICT OFFICER (EDUCATION) | | | 47,086,000 | 24,915,000 | 30,927,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KX0131** | **DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **40,006,000** | **35,828,524** | **22,898,000** |
| **A011** | **TOTAL PAY** | | **39** | **39** | **23,930,000** | **21,787,000** | **13,715,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **19** | **19** | **10,227,000** | **11,305,000** | **8,908,000** |
| A01101 | Total Basic Pay Of Officer | | 19 | 19 | 10,079,000 | 11,116,000 | 8,760,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,069,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 1,010,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 690,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 7 | 7 | 2,380,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 489,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 3,837,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 604,000 | | |
| A01102 | Personal pay | | | | 148,000 | 189,000 | 148,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **20** | **20** | **13,703,000** | **10,482,000** | **4,807,000** |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | 12,672,000 | 9,468,000 | 3,776,000 |
| 0 | | (BPS-14) | | | | 9,468,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 4,552,000 | | 981,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 7 | 7 | 4,212,000 | | 1,424,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 809,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KX0131** | **DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 785,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,565,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 749,000 | | |
| A01152 | Personal pay | | | | 31,000 | 14,000 | 31,000 |
| A01156 | Total Pay of contract staff | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 0 | | (BPS-14) | | | | 1,000,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 1,000,000 | | 1,000,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,076,000** | **14,041,524** | **9,183,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,065,000** | **13,678,524** | **8,820,000** |
| A01202 | House Rent Allowance | | | | 1,088,000 | 1,138,000 | 1,138,000 |
| A01203 | Conveyance Allowance | | | | 1,456,000 | 1,433,000 | 1,433,000 |
| A01207 | Washing Allowance | | | | 7,000 | 21,000 | 21,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 87,000 | 87,000 |
| A01217 | Medical Allowance | | | | 694,000 | 706,000 | 706,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 156,000 | 127,840 | |
| A01224 | Entertainment Allowance | | | | 5,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 169,000 | 127,948 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 891,000 | 669,734 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,891,000 | 1,425,000 | |
| A01238 | Charge Allowance | | | | 303,000 | 151,500 | 152,000 |
| A0123E | Executive Allowance | | | | 525,000 | 749,000 | 786,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,269,000 | 962,751 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,905,000 | 1,439,751 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,035,000 | 784,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,366,000 | 1,786,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,045,000 | 2,147,000 |
| A01270 | Others | | | | 2,275,000 | | 2,325,000 |
| 1 | Other | | | | 2,275,000 | | 2,325,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **11,000** | **363,000** | **363,000** |
| A01274 | Medical Charges | | | | | 361,000 | 361,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KX0131** | **DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR** | | | | | |
| A01289 | Teaching Allowance | | | 11,000 | 2,000 | 2,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **626,000** | **562,000** | **729,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **39,000** | **39,000** | **41,000** |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| **A033** | **TOTAL UTILITIES** | | | **64,000** | | **70,000** |
| A03303 | Electricity | | | 64,000 | | 70,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **438,000** | **438,000** | **531,000** |
| A03805 | Travelling Allowance | | | 129,000 | 129,000 | 129,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 309,000 | 309,000 | 402,000 |
| **A039** | **TOTAL GENERAL** | | | **85,000** | **85,000** | **87,000** |
| A03902 | Printing and Publication | | | 14,000 | 14,000 | 14,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 30,000 | 30,000 | 30,000 |
| A03905 | Newspapers Periodicals and Books | | | 18,000 | 18,000 | 19,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KX0131** | **DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR** | | | | | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **105,000** | **105,000** | **110,000** |
| **A130** | **TOTAL TRANSPORT** | | | **16,000** | **16,000** | **17,000** |
| A13001 | Transport | | | 16,000 | 16,000 | 17,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **43,000** | **43,000** | **45,000** |
| A13101 | Machinery and Equipment | | | 43,000 | 43,000 | 45,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **46,000** | **46,000** | **48,000** |
| A13201 | Furniture and Fixture | | | 46,000 | 46,000 | 48,000 |
| | **DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR** | | | **41,209,000** | **36,967,524** | **23,737,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KX0132** | **DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **40,671,000** | **25,942,500** | **21,642,000** |
| **A011** | **TOTAL PAY** | | **38** | **38** | **22,557,000** | **18,685,000** | **12,098,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **17** | **17** | **9,088,000** | **7,057,000** | **8,059,000** |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | 8,806,000 | 6,916,000 | 7,777,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,069,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 1,010,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 812,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 1,495,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 798,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 3,068,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 554,000 | | |
| A01102 | Personal pay | | | | 282,000 | 141,000 | 282,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **21** | **21** | **13,469,000** | **11,628,000** | **4,039,000** |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | 13,439,000 | 11,605,000 | 4,009,000 |
| 0 | | (BPS-14) | | | | 11,605,000 | |
| J033 | JUNIOR SCALE STENOGRAPHER | (BPS-14) | 1 | 1 | 630,000 | | 245,000 |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 4,652,000 | | 981,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 775,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 3,652,000 | | 1,220,000 |
| C029 | CASHIER | (BPS-09) | | 1 | | | 191,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 725,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KX0132** | **DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR** | | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 578,000 | | |
| N003 | NAIB QASID | (BPS-01) | 6 | | 1,790,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 637,000 | | |
| A01152 | Personal pay | | | | 30,000 | 23,000 | 30,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **18,114,000** | **7,257,500** | **9,544,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **15,918,000** | **5,047,500** | **7,334,000** |
| A01202 | House Rent Allowance | | | | 972,000 | 974,000 | 974,000 |
| A01203 | Conveyance Allowance | | | | 1,319,000 | 1,312,000 | 1,312,000 |
| A01207 | Washing Allowance | | | | 2,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | | 65,000 | 68,000 | 68,000 |
| A01217 | Medical Allowance | | | | 628,000 | 621,000 | 621,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 191,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 176,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 899,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 1,000 | 500 | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,932,000 | | |
| A01238 | Charge Allowance | | | | 1,000 | 3,000 | 3,000 |
| A01239 | Special Allowance | | | | 150,000 | 150,000 | 150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,529,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,932,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,295,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,576,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,853,000 | 1,946,000 |
| A01270 | Others | | | | 2,225,000 | 32,000 | 2,225,000 |
| 1 | Other | | | | 2,225,000 | | 2,225,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **2,196,000** | **2,210,000** | **2,210,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KX0132** | **DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR** | | | | | |
| A01274 | Medical Charges | | | 2,187,000 | 2,187,000 | 2,187,000 |
| A01289 | Teaching Allowance | | | 9,000 | 23,000 | 23,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,273,000** | **970,000** | **1,424,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **219,000** | **219,000** | **230,000** |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 214,000 | 214,000 | 225,000 |
| **A033** | **TOTAL UTILITIES** | | | **303,000** | | **333,000** |
| A03303 | Electricity | | | 303,000 | | 333,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **481,000** | **481,000** | **587,000** |
| A03805 | Travelling Allowance | | | 129,000 | 129,000 | 129,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 352,000 | 352,000 | 458,000 |
| **A039** | **TOTAL GENERAL** | | | **270,000** | **270,000** | **274,000** |
| A03902 | Printing and Publication | | | 32,000 | 32,000 | 32,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 160,000 | 160,000 | 160,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 53,000 | 53,000 | 56,000 |
| 1 | Others | | | 53,000 | | 56,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KX0132** | **DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR** | | | | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **262,000** | **262,000** | **276,000** |
| **A130** | **TOTAL TRANSPORT** | | | **114,000** | **114,000** | **120,000** |
| A13001 | Transport | | | 114,000 | 114,000 | 120,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **57,000** | **57,000** | **60,000** |
| A13101 | Machinery and Equipment | | | 57,000 | 57,000 | 60,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **91,000** | **91,000** | **96,000** |
| A13201 | Furniture and Fixture | | | 91,000 | 91,000 | 96,000 |
| | **DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR** | | | **42,678,000** | **27,646,500** | **23,342,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **NX0088** | **EXECUTIVE DISTRICT OFFICER (EDUCATION)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **41,636,000** | **19,878,000** | **49,284,000** |
| **A011** | **TOTAL PAY** | | **115** | **115** | **29,431,000** | **12,995,000** | **39,393,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **98** | **98** | **15,430,000** | **2,865,000** | **36,237,000** |
| A01101 | Total Basic Pay Of Officer | | 98 | 98 | 15,430,000 | 2,865,000 | 36,237,000 |
| E076 | EXECUTIVE DISTRICT OFFICER | (BPS-20) | 1 | 1 | 1,541,000 | | 1,117,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,141,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 6 | 6 | 3,970,000 | | 2,947,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 931,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 759,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 5 | 5 | 2,408,000 | | 2,456,000 |
| S278 | SUBJECT SPECIALIST | (BPS-17) | 11 | 11 | 624,000 | | 5,404,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,361,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 68 | 68 | 1,262,000 | | 21,150,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 761,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 672,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **14,001,000** | **10,130,000** | **3,156,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 13,985,000 | 10,098,000 | 3,140,000 |
| 0 | | (BPS-14) | | | | 10,098,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 4,247,000 | | 735,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 4,380,000 | | 1,017,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 1,373,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **NX0088** | **EXECUTIVE DISTRICT OFFICER (EDUCATION)** | | | | | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 746,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 654,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,773,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 812,000 | | |
| A01152 | Personal pay | | | | 16,000 | 32,000 | 16,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **12,205,000** | **6,883,000** | **9,891,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **11,701,000** | **6,379,000** | **9,387,000** |
| A01201 | Senior Post Allowance | | | | 1,000 | 500 | 1,000 |
| A01202 | House Rent Allowance | | | | 547,000 | 670,000 | 670,000 |
| A01203 | Conveyance Allowance | | | | 883,000 | 1,027,000 | 1,027,000 |
| A01207 | Washing Allowance | | | | 11,000 | 9,000 | 9,000 |
| A01208 | Dress Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 67,000 | 18,000 | 18,000 |
| A01217 | Medical Allowance | | | | 402,000 | 479,000 | 479,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 141,000 | | |
| A01224 | Entertainment Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01226 | Computer Allowance | | | | 5,000 | 19,000 | 19,000 |
| A01228 | Orderly Allowance | | | | 40,000 | 20,000 | 20,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 97,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 531,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 41,000 | 14,000 | 14,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,129,000 | | |
| A01239 | Special Allowance | | | | 6,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,150,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,129,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,066,000 | | |
| A01244 | Adhoc Relief | | | | 2,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,506,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,291,000 | 1,356,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **NX0088** | **EXECUTIVE DISTRICT OFFICER (EDUCATION)** | | | | | |
| A0124S | Differential Allowance | | | | 2,826,000 | 2,826,000 |
| A01270 | Others | | | 2,942,000 | | 2,942,000 |
| 1 | Other | | | 2,942,000 | | 2,942,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **504,000** | **504,000** | **504,000** |
| A01274 | Medical Charges | | | 504,000 | 504,000 | 504,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **9,286,000** | **4,029,000** | **9,878,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **12,000** | **12,000** | **12,000** |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03205 | Courier and Pilot Service | | | 6,000 | 6,000 | 6,000 |
| **A033** | **TOTAL UTILITIES** | | | **469,000** | **212,000** | **516,000** |
| A03301 | Gas | | | 2,000 | 2,000 | 2,000 |
| A03302 | Water | | | 210,000 | 210,000 | 231,000 |
| A03303 | Electricity | | | 257,000 | | 283,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **525,000** | **525,000** | **662,000** |
| A03805 | Travelling Allowance | | | 69,000 | 69,000 | 69,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 456,000 | 456,000 | 593,000 |
| **A039** | **TOTAL GENERAL** | | | **8,280,000** | **3,280,000** | **8,688,000** |
| A03902 | Printing and Publication | | | 124,000 | 124,000 | 124,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 336,000 | 336,000 | 353,000 |
| A03970 | Others | | | 7,796,000 | 2,796,000 | 8,186,000 |
| 1 | Others | | | 7,796,000 | | 8,186,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **281,000** | **281,000** | **295,000** |

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**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **NX0088** | **EXECUTIVE DISTRICT OFFICER (EDUCATION)** | | | | | |
| **A130** | **TOTAL TRANSPORT** | | | **128,000** | **128,000** | **134,000** |
| A13001 | Transport | | | 128,000 | 128,000 | 134,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **90,000** | **90,000** | **95,000** |
| A13101 | Machinery and Equipment | | | 90,000 | 90,000 | 95,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **63,000** | **63,000** | **66,000** |
| A13201 | Furniture and Fixture | | | 63,000 | 63,000 | 66,000 |
| **EXECUTIVE DISTRICT OFFICER (EDUCATION)** | | | | **51,203,000** | **24,188,000** | **59,457,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **NX0089** | **DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **43,309,000** | **37,412,487** | **19,659,000** |
| **A011** | **TOTAL PAY** | | **36** | **36** | **25,761,000** | **21,388,000** | **11,143,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **18** | **18** | **15,914,000** | **11,558,000** | **7,842,000** |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 15,858,000 | 10,627,000 | 7,786,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,349,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 3,999,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 697,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 637,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 10 | 10 | 8,535,000 | | 3,060,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 641,000 | | |
| A01102 | Personal pay | | | | 56,000 | 931,000 | 56,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **18** | **18** | **9,847,000** | **9,830,000** | **3,301,000** |
| A01151 | Total Basic Pay Other Staff | | 18 | 18 | 9,810,000 | 9,810,000 | 3,264,000 |
| 0 | | (BPS-14) | | | | 9,810,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 2,351,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 863,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 2,352,000 | | 814,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 1,218,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 860,000 | | |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **NX0089** | **DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 6 | | 2,166,000 | | |
| A01152 | Personal pay | | | | 37,000 | 20,000 | 37,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **17,548,000** | **16,024,487** | **8,516,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **17,528,000** | **14,309,875** | **8,482,000** |
| A01202 | House Rent Allowance | | | | 1,103,000 | 1,095,000 | 1,095,000 |
| A01203 | Conveyance Allowance | | | | 1,306,000 | 1,318,000 | 1,318,000 |
| A01207 | Washing Allowance | | | | 15,000 | 15,000 | 15,000 |
| A0120D | Integrated Allowance | | | | 76,000 | 127,000 | 127,000 |
| A01217 | Medical Allowance | | | | 742,000 | 818,000 | 818,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 183,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 8,000 | 8,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 175,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 986,000 | 742,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,132,000 | 1,601,000 | |
| A01238 | Charge Allowance | | | | 9,000 | 11,000 | 11,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,649,000 | 1,237,875 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,179,000 | 1,637,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,469,000 | 1,108,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,901,000 | 2,186,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,375,000 | 2,494,000 |
| A01250 | Incentive Allowance | | | | 11,000 | 10,000 | 10,000 |
| A01253 | Science Teaching Allowance | | | | | 2,000 | |
| A01270 | Others | | | | 2,567,000 | | 2,567,000 |
| 1 | Other | | | | 2,567,000 | | 2,567,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **20,000** | **1,714,612** | **34,000** |
| A01274 | Medical Charges | | | | | 1,680,612 | |
| A01289 | Teaching Allowance | | | | 20,000 | 34,000 | 34,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **444,000** | **444,000** | **511,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **NX0089** | **DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | 73,000 | 73,000 | 76,000 |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 68,000 | 68,000 | 71,000 |
| A03205 | Courier and Pilot Service | | | 1,000 | 1,000 | 1,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 240,000 | 240,000 | 299,000 |
| A03805 | Travelling Allowance | | | 42,000 | 42,000 | 42,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 198,000 | 198,000 | 257,000 |
| **A039** | **TOTAL GENERAL** | | | 131,000 | 131,000 | 136,000 |
| A03902 | Printing and Publication | | | 36,000 | 36,000 | 36,000 |
| A03905 | Newspapers Periodicals and Books | | | 32,000 | 32,000 | 34,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 43,000 | 43,000 | 45,000 |
| 1 | Others | | | 43,000 | | 45,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 1,200,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 1,200,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 215,000 | 215,000 | 226,000 |
| **A130** | **TOTAL TRANSPORT** | | | 78,000 | 78,000 | 82,000 |
| A13001 | Transport | | | 78,000 | 78,000 | 82,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 74,000 | 74,000 | 78,000 |
| A13101 | Machinery and Equipment | | | 74,000 | 74,000 | 78,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **NX0089** | **DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **63,000** | **63,000** | **66,000** |
| A13201 | Furniture and Fixture | | | 63,000 | 63,000 | 66,000 |
| | **DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE** | | | **43,968,000** | **39,271,487** | **20,396,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SY0169** | **DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **62,815,000** | **58,590,278** | **59,639,000** |
| **A011** | **TOTAL PAY** | | **55** | **95** | **31,734,000** | **37,221,000** | **47,103,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **29** | **69** | **19,627,000** | **24,979,000** | **42,186,000** |
| A01101 | Total Basic Pay Of Officer | | 29 | 69 | 19,006,000 | 24,587,000 | 41,565,000 |
| D335 | DIRECTOR HATCHERIES / TRAINING | (BPS-20) | | 1 | | | 1,117,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-19) | | 4 | | | 3,828,000 |
| D335 | DIRECTOR HATCHERIES / TRAINING | (BPS-19) | 1 | | 1,287,000 | | |
| D816 | DEPUTY DIRECTOR | (BPS-19) | | 4 | | | 3,828,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | | 3,927,000 | | |
| D819 | DEPUTY DIRECTOR FINANCE / AUDIT | (BPS-18) | 2 | 2 | 1,460,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 855,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 596,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 4 | | 1,460,000 | | |
| AB03 | ASSISTANT DIRECTOR FINANCE / AUDIT | (BPS-17) | 1 | 1 | 530,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 596,000 | | 491,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 596,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 4 | 4 | 2,289,000 | | 1,965,000 |
| A119 | ASSISTANT | (BPS-16) | 6 | 6 | 3,262,000 | | 1,836,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| E115 | ELEMENTARY SCHOOL TEACHER | (BPS-16) | | 40 | | | 24,378,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 1,250,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 898,000 | | |
| A01102 | Personal pay | | | | 621,000 | 392,000 | 621,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **26** | **26** | **12,107,000** | **12,242,000** | **4,917,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SY0169** | **DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR** | | | | | | |
| A01151 | Total Basic Pay Other Staff | | 26 | 26 | 11,927,000 | 11,927,000 | 4,737,000 |
| 0 | | (BPS-14) | | | | 11,927,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 5 | 5 | 3,110,000 | | 1,226,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 889,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 1,801,000 | | 1,017,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 1,169,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 8 | | | 1,206,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 886,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 510,000 | | |
| N003 | NAIB QASID | (BPS-01) | 8 | | 2,710,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 852,000 | | |
| A01152 | Personal pay | | | | 180,000 | 315,000 | 180,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **31,081,000** | **21,369,278** | **12,536,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **30,353,000** | **18,928,278** | **10,095,000** |
| A01201 | Senior Post Allowance | | | | 16,000 | 31,000 | 31,000 |
| A01202 | House Rent Allowance | | | | 2,639,000 | 2,803,000 | 2,803,000 |
| A01203 | Conveyance Allowance | | | | 1,930,000 | 2,010,000 | 2,010,000 |
| A01207 | Washing Allowance | | | | 9,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | | 34,000 | 47,000 | 47,000 |
| A01216 | Qualification Allowance | | | | | 125,000 | 125,000 |
| A01217 | Medical Allowance | | | | 1,190,000 | 1,175,000 | 1,175,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 195,000 | 50,000 | |
| A01224 | Entertainment Allowance | | | | 32,000 | 40,000 | 40,000 |
| A01226 | Computer Allowance | | | | 38,000 | 38,000 | 38,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SY0169** | **DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR** | | | | | |
| A01228 | Orderly Allowance | | | 313,000 | 625,000 | 625,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 358,000 | 306,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,845,000 | 1,413,768 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,941,000 | 3,003,881 | |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,215,000 | 2,490,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 3,941,000 | 2,978,835 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 2,306,000 | 1,736,940 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,254,000 | 11,854 | |
| A01253 | Science Teaching Allowance | | | 3,000 | 1,500 | 2,000 |
| A01270 | Others | | | 3,093,000 | 32,000 | 3,189,000 |
| 1 | Other | | | 3,093,000 | | 3,189,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **728,000** | **2,441,000** | **2,441,000** |
| A01274 | Medical Charges | | | 714,000 | 2,432,000 | 2,432,000 |
| A01289 | Teaching Allowance | | | 14,000 | 9,000 | 9,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **4,104,000** | **4,331,000** | **6,738,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **288,000** | **288,000** | **402,000** |
| A03201 | Postage and Telegraph | | | 48,000 | 48,000 | 50,000 |
| A03202 | Telephone and Trunk call | | | 240,000 | 240,000 | 252,000 |
| A03204 | Electronic Communication | | | | | 100,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,577,000** | | **2,940,000** |
| A03302 | Water | | | | | 5,000 |
| A03303 | Electricity | | | 1,577,000 | | 2,735,000 |
| A03305 | POL for Generator | | | | | 200,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,188,000** | **1,881,000** | **1,777,000** |
| A03805 | Travelling Allowance | | | 501,000 | 600,000 | 750,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 660,000 | 1,246,000 | 1,000,000 |
| A03808 | Conveyance Charges | | | 27,000 | 35,000 | 27,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SY0169** | **DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **1,051,000** | **2,162,000** | **1,619,000** |
| A03901 | Stationery | | | 44,000 | 250,000 | 200,000 |
| A03902 | Printing and Publication | | | 22,000 | 22,000 | 22,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 72,000 | 72,000 | 135,000 |
| A03905 | Newspapers Periodicals and Books | | | 59,000 | 159,000 | 62,000 |
| A03906 | Uniforms and Protective Clothing | | | 49,000 | 49,000 | 100,000 |
| A03955 | Computer Stationery | | | | | 100,000 |
| A03970 | Others | | | 805,000 | 1,610,000 | 1,000,000 |
| 1 | Others | | | 805,000 | | 1,000,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **748,000** | **748,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **280,000** | **280,000** | |
| A09201 | Hardware | | | 280,000 | 280,000 | |
| 02C | Two Computers with all Accessories | | | 280,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **168,000** | **168,000** | |
| A09601 | Plant and Machinery | | | 168,000 | 168,000 | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| A12 | Two Water Dispenser | | | 72,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **300,000** | **300,000** | |
| A09701 | Furniture and fixtures | | | 300,000 | 300,000 | |
| 001 | Furniture and Fixtures | | | 300,000 | 300,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,001,000** | **1,600,000** | **1,400,000** |
| **A130** | **TOTAL TRANSPORT** | | | **403,000** | **550,000** | **500,000** |
| A13001 | Transport | | | 403,000 | 550,000 | 500,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SY0169** | **DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **276,000** | **500,000** | **400,000** |
| A13101 | Machinery and Equipment | | | 276,000 | 500,000 | 400,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **322,000** | **550,000** | **500,000** |
| A13201 | Furniture and Fixture | | | 322,000 | 550,000 | 500,000 |
| **DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR** | | | | **68,668,000** | **65,269,278** | **67,777,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SY0173** | **DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **33,767,000** | **35,419,792** | **20,355,000** |
| **A011** | **TOTAL PAY** | | **35** | **35** | **16,974,000** | **19,482,400** | **11,452,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **19** | **19** | **9,682,000** | **12,121,400** | **8,342,000** |
| A01101 | Total Basic Pay Of Officer | | 19 | 19 | 9,544,000 | 12,053,000 | 8,204,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,064,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 2 | 2 | 957,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 742,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 1,390,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 678,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 8 | 8 | 4,046,000 | | 2,448,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 667,000 | | |
| A01102 | Personal pay | | | | 138,000 | 68,400 | 138,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **7,292,000** | **7,361,000** | **3,110,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 7,251,000 | 7,251,000 | 3,069,000 |
| 0 | | (BPS-14) | | | | 7,251,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 2,200,000 | | 981,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 727,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 1,644,000 | | 814,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 621,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **SY0173** | **DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR** | | | | | | |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 392,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,158,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 509,000 | | |
| A01152 | Personal pay | | | | 41,000 | 110,000 | 41,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,793,000** | **15,937,392** | **8,903,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,712,000** | **15,530,392** | **8,556,000** |
| A01202 | House Rent Allowance | | | | 1,466,000 | 1,872,000 | 1,872,000 |
| A01203 | Conveyance Allowance | | | | 1,332,000 | 1,574,000 | 1,574,000 |
| A01207 | Washing Allowance | | | | 3,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 13,000 | 28,000 | 28,000 |
| A01217 | Medical Allowance | | | | 635,000 | 749,000 | 749,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 169,000 | 131,995 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 19,000 | 13,000 | 13,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 193,000 | 146,596 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,009,000 | 769,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,159,000 | 1,651,933 | |
| A01238 | Charge Allowance | | | | 1,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,580,000 | 1,209,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,159,000 | 1,660,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,373,000 | 1,049,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,879,000 | 2,206,868 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,458,000 | 2,581,000 |
| A01270 | Others | | | | 1,716,000 | | 1,727,000 |
| 1 | Other | | | | 1,716,000 | | 1,727,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **81,000** | **407,000** | **347,000** |
| A01274 | Medical Charges | | | | 58,000 | 340,000 | 340,000 |
| A01289 | Teaching Allowance | | | | 23,000 | 7,000 | 7,000 |
| A01299 | Others | | | | | 60,000 | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SY0173** | **DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 2,399,000 | 2,399,000 | 2,699,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 96,000 | 96,000 | 101,000 |
| A03201 | Postage and Telegraph | | | 30,000 | 30,000 | 32,000 |
| A03202 | Telephone and Trunk call | | | 66,000 | 66,000 | 69,000 |
| **A033** | **TOTAL UTILITIES** | | | 24,000 | 24,000 | 26,000 |
| A03302 | Water | | | 24,000 | 24,000 | 26,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,273,000 | 1,273,000 | 1,530,000 |
| A03805 | Travelling Allowance | | | 400,000 | 400,000 | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 858,000 | 858,000 | 1,115,000 |
| A03808 | Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| **A039** | **TOTAL GENERAL** | | | 1,006,000 | 1,006,000 | 1,042,000 |
| A03902 | Printing and Publication | | | 296,000 | 296,000 | 296,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 670,000 | 670,000 | 704,000 |
| 1 | Others | | | 670,000 | | 704,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 472,000 | 472,000 | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | 132,000 | 132,000 | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **SY0173** | **DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR** | | | | | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,031,000** | **1,031,000** | **1,083,000** |
| **A130** | **TOTAL TRANSPORT** | | | **394,000** | **394,000** | **414,000** |
| A13001 | Transport | | | 394,000 | 394,000 | 414,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **394,000** | **394,000** | **414,000** |
| A13101 | Machinery and Equipment | | | 394,000 | 394,000 | 414,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **243,000** | **243,000** | **255,000** |
| A13201 | Furniture and Fixture | | | 243,000 | 243,000 | 255,000 |
| | **DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR** | | | **37,669,000** | **39,321,792** | **24,137,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2021** | **DIRECTOR (ELEM-SEC & H-SEC) KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **99,298,000** | **78,050,499** | **146,864,000** |
| **A011** | **TOTAL PAY** | | **150** | **248** | **53,647,000** | **55,944,750** | **107,248,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **61** | **160** | **20,288,000** | **30,598,000** | **90,683,000** |
| A01101 | Total Basic Pay Of Officer | | 61 | 160 | 20,189,000 | 30,297,000 | 90,584,000 |
| A913 | ADDITIONAL DIRECTOR SCHOOL EDUCATION | (BPS-20) | 1 | 1 | 580,000 | | 1,117,000 |
| D539 | DIRECTOR SCHOOL EDUCATION | (BPS-20) | | 1 | | | 1,117,000 |
| D539 | DIRECTOR SCHOOL EDUCATION | (BPS-19) | 1 | | 712,000 | | |
| D816 | DEPUTY DIRECTOR | (BPS-19) | | 4 | | | 3,828,000 |
| D818 | DIRECTOR (FINANCE) | (BPS-19) | 1 | 1 | 773,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 4 | | | 2,481,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | | 2,501,000 | | |
| D574 | DEPUTY DIRECTOR (FINANCE) | (BPS-18) | 1 | 1 | 447,000 | | 620,000 |
| D819 | DEPUTY DIRECTOR FINANCE / AUDIT | (BPS-18) | 1 | 1 | 728,000 | | 620,000 |
| L152 | LITIGATION OFFICER | (BPS-18) | | 1 | | | 620,000 |
| R030 | REGISTRAR | (BPS-18) | 1 | | 580,000 | | |
| R108 | REISTRAR DEPARTMENTAL EXAMINATION | (BPS-18) | | 1 | | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 580,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 5 | 1 | 2,451,000 | | 491,000 |
| A914 | ASSISTANT ACCOUNT OFFICER (AUDIT) | (BPS-17) | | 1 | | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 5 | 5 | 552,000 | | 2,456,000 |
| L152 | LITIGATION OFFICER | (BPS-17) | 1 | | 580,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 13 | 13 | 700,000 | | 6,386,000 |
| A020 | ACCOUNTANT | (BPS-16) | 1 | | 588,000 | | |
| A119 | ASSISTANT | (BPS-16) | 13 | 13 | 3,624,000 | | 3,978,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2021** | **DIRECTOR (ELEM-SEC & H-SEC) KARACHI** | | | | | | |
| A914 | ASSISTANT ACCOUNT OFFICER (AUDIT) | (BPS-16) | 1 | | 1,109,000 | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 10 | | | 3,060,000 |
| E115 | ELEMENTARY SCHOOL TEACHER | (BPS-16) | | 100 | | | 60,945,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 883,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 10 | | 2,801,000 | | |
| A01102 | Personal pay | | | | 97,000 | 300,000 | 97,000 |
| A01103 | Special pay | | | | 2,000 | 1,000 | 2,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **89** | **88** | **33,359,000** | **25,346,750** | **16,565,000** |
| A01151 | Total Basic Pay Other Staff | | 89 | 88 | 33,193,000 | 24,894,750 | 16,399,000 |
| 0 | | (BPS-14) | | | | 24,894,750 | |
| S053 | SENIOR CLERK | (BPS-14) | 13 | 13 | 3,420,000 | | 3,187,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 883,000 | | 245,000 |
| A020 | ACCOUNTANT | (BPS-12) | | 1 | | | 215,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 4 | 4 | 1,541,000 | | 814,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 28 | 26 | 14,410,000 | | 5,288,000 |
| D161 | DRIVER | (BPS-05) | | 8 | | | 1,329,000 |
| P234 | PHOTOSTATE MACHINE OPERATOR | (BPS-05) | 3 | 3 | 1,059,000 | | 498,000 |
| D161 | DRIVER | (BPS-04) | 8 | | 2,125,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 20 | | | 3,015,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 6 | | | 904,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 1,181,000 | | |
| M022 | MALHI | (BPS-01) | 2 | | 801,000 | | |
| N003 | NAIB QASID | (BPS-01) | 20 | | 6,216,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 6 | | 1,557,000 | | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2021** | **DIRECTOR (ELEM-SEC & H-SEC) KARACHI** | | | | | |
| A01152 | Personal pay | | | 166,000 | 452,000 | 166,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **45,651,000** | **22,105,749** | **39,616,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **43,879,000** | **19,695,249** | **37,198,000** |
| A01201 | Senior Post Allowance | | | 14,000 | 22,000 | 22,000 |
| A01202 | House Rent Allowance | | | 3,823,000 | 3,823,000 | 3,823,000 |
| A01203 | Conveyance Allowance | | | 2,998,000 | 3,573,000 | 3,573,000 |
| A01204 | Sumptuary Allowance | | | 1,029,000 | 514,500 | 515,000 |
| A01207 | Washing Allowance | | | 11,000 | 13,000 | 13,000 |
| A0120D | Integrated Allowance | | | 137,000 | 180,000 | 180,000 |
| A01217 | Medical Allowance | | | 1,594,000 | 1,951,000 | 1,951,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 359,000 | 281,000 | |
| A01224 | Entertainment Allowance | | | 17,000 | 17,000 | 17,000 |
| A01226 | Computer Allowance | | | 75,000 | 75,000 | 75,000 |
| A01227 | Project Allowance | | | 35,000 | 17,500 | 18,000 |
| A01228 | Orderly Allowance | | | 161,000 | 446,000 | 446,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 497,000 | 380,647 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,435,000 | 1,861,752 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 5,134,000 | 64,097 | |
| A01238 | Charge Allowance | | | 8,000 | 6,000 | 6,000 |
| A01239 | Special Allowance | | | 22,000 | 11,000 | 11,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,120,000 | 3,130,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,118,000 | 44,969 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 3,371,000 | 2,545,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 6,845,000 | 6,284 | |
| A01250 | Incentive Allowance | | | 1,339,000 | 669,500 | 670,000 |
| A01270 | Others | | | 4,737,000 | 63,000 | 25,878,000 |
| 1 | Other | | | 4,737,000 | | 25,878,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,772,000** | **2,410,500** | **2,418,000** |
| A01271 | Overtime Allowance | | | 47,000 | 23,500 | 24,000 |
| A01274 | Medical Charges | | | 1,717,000 | 2,385,000 | 2,385,000 |
| A01299 | Others | | | 8,000 | 2,000 | 9,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **17,899,000** | **21,526,000** | **19,300,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2021** | **DIRECTOR (ELEM-SEC & H-SEC) KARACHI** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **458,000** | **658,000** | **480,000** |
| A03201 | Postage and Telegraph | | | 101,000 | 301,000 | 106,000 |
| A03202 | Telephone and Trunk call | | | 183,000 | 183,000 | 192,000 |
| A03204 | Electronic Communication | | | 87,000 | 87,000 | 91,000 |
| A03205 | Courier and Pilot Service | | | 87,000 | 87,000 | 91,000 |
| **A033** | **TOTAL UTILITIES** | | | **780,000** | **103,000** | **858,000** |
| A03302 | Water | | | 103,000 | 103,000 | 113,000 |
| A03303 | Electricity | | | 677,000 | | 745,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **1,056,000** | **1,056,000** | **1,162,000** |
| A03402 | Rent for Office Building | | | 1,056,000 | 1,056,000 | 1,162,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,321,000** | **3,285,000** | **2,887,000** |
| A03801 | Training - Domestic | | | 146,000 | 146,000 | 146,000 |
| A03805 | Travelling Allowance | | | 198,000 | 500,000 | 198,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,888,000 | 2,550,000 | 2,454,000 |
| A03808 | Conveyance Charges | | | 89,000 | 89,000 | 89,000 |
| **A039** | **TOTAL GENERAL** | | | **13,284,000** | **16,424,000** | **13,913,000** |
| A03901 | Stationery | | | 421,000 | 650,000 | 442,000 |
| A03902 | Printing and Publication | | | 368,000 | 500,000 | 368,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 217,000 | 217,000 | 217,000 |
| A03905 | Newspapers Periodicals and Books | | | 190,000 | 190,000 | 200,000 |
| A03906 | Uniforms and Protective Clothing | | | 98,000 | 200,000 | 103,000 |
| A03907 | Advertising & Publicity | | | 137,000 | 137,000 | 137,000 |
| A03970 | Others | | | 11,853,000 | 14,530,000 | 12,446,000 |
| 1 | Others | | | 11,853,000 | | 12,446,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **748,000** | **156,133,000** | |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2021** | **DIRECTOR (ELEM-SEC & H-SEC) KARACHI** | | | | | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **280,000** | **280,000** | |
| A09201 | Hardware | | | 280,000 | 280,000 | |
| 02C | Two Computers with all Accessories | | | 280,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **168,000** | **168,000** | |
| A09601 | Plant and Machinery | | | 168,000 | 168,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 111 | Two Water Dispensers | | | 72,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **300,000** | **155,685,000** | |
| A09701 | Furniture and fixtures | | | 300,000 | 155,685,000 | |
| 001 | Furniture and Fixtures | | | 300,000 | 155,685,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,154,000** | **2,650,000** | **1,211,000** |
| **A130** | **TOTAL TRANSPORT** | | | **203,000** | **450,000** | **213,000** |
| A13001 | Transport | | | 203,000 | 450,000 | 213,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **353,000** | **800,000** | **371,000** |
| A13101 | Machinery and Equipment | | | 353,000 | 800,000 | 371,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **384,000** | **600,000** | **403,000** |
| A13201 | Furniture and Fixture | | | 384,000 | 600,000 | 403,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **214,000** | **800,000** | **224,000** |
| A13701 | Hardware | | | 107,000 | 400,000 | 112,000 |
| A13702 | Software | | | 107,000 | 400,000 | 112,000 |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **KQ2021 DIRECTOR (ELEM-SEC & H-SEC) KARACHI** | | | | | |
| **DIRECTOR (ELEM-SEC & H-SEC) KARACHI** | | | **119,099,000** | **258,359,499** | **167,375,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2023** | **DEO (ELEM-SEC & H-SEC) DISTRICT EAST** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **18,941,000** | **15,624,000** | **17,458,000** |
| **A011** | **TOTAL PAY** | | **30** | **30** | **11,271,000** | **10,445,000** | **11,078,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **17** | **17** | **6,272,000** | **6,253,000** | **8,665,000** |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | 6,013,000 | 6,021,000 | 8,406,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 844,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,241,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,082,000 | | 982,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 474,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 370,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 854,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 574,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 574,000 | | |
| A01102 | Personal pay | | | | 195,000 | 200,000 | 195,000 |
| A01103 | Special pay | | | | 64,000 | 32,000 | 64,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **4,999,000** | **4,192,000** | **2,413,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 4,980,000 | 4,189,000 | 2,394,000 |
| 0 | | (BPS-14) | | | | 4,189,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 820,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 752,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 695,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 709,000 | | 407,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 1,266,000 | | 320,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2023** | **DEO (ELEM-SEC & H-SEC) DISTRICT EAST** | | | | | |
| N003 | NAIB QASID (BPS-02) | | 5 | | | 754,000 |
| N003 | NAIB QASID (BPS-01) | 5 | | 738,000 | | |
| A01152 | Personal pay | | | 19,000 | 3,000 | 19,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **7,670,000** | **5,179,000** | **6,380,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **7,638,000** | **5,104,000** | **6,286,000** |
| A01202 | House Rent Allowance | | | 620,000 | 803,000 | 803,000 |
| A01203 | Conveyance Allowance | | | 626,000 | 537,000 | 537,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 27,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 314,000 | 323,000 | 323,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 49,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 19,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 80,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 433,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 894,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 1,500 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 654,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 887,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 489,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,166,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,036,000 | 1,088,000 |
| A0124S | Differential Allowance | | | | 2,227,000 | 2,227,000 |
| A01250 | Incentive Allowance | | | 276,000 | 138,000 | 138,000 |
| A01270 | Others | | | 1,099,000 | | 1,129,000 |
| 1 | Other | | | 1,099,000 | | 1,129,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **32,000** | **75,000** | **94,000** |
| A01274 | Medical Charges | | | | 59,000 | 59,000 |
| A01299 | Others | | | 32,000 | 16,000 | 35,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,329,000** | **863,000** | **1,477,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2023** | **DEO (ELEM-SEC & H-SEC) DISTRICT EAST** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | 112,000 | 112,000 | 118,000 |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 56,000 | 56,000 | 59,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| A03205 | Courier and Pilot Service | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | 516,000 | 50,000 | 569,000 |
| A03301 | Gas | | | 25,000 | 25,000 | 28,000 |
| A03302 | Water | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 466,000 | | 513,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 314,000 | 314,000 | 386,000 |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 239,000 | 239,000 | 311,000 |
| A03808 | Conveyance Charges | | | 25,000 | 25,000 | 25,000 |
| **A039** | **TOTAL GENERAL** | | | 387,000 | 387,000 | 404,000 |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03970 | Others | | | 232,000 | 232,000 | 244,000 |
| 1 | Others | | | 232,000 | | 244,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 472,000 | 472,000 | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2023** | **DEO (ELEM-SEC & H-SEC) DISTRICT EAST** | | | | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 365 | One Water Dispenser | | | 36,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **192,000** | **192,000** | **201,000** |
| **A130** | **TOTAL TRANSPORT** | | | **28,000** | **28,000** | **29,000** |
| A13001 | Transport | | | 28,000 | 28,000 | 29,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **46,000** | **46,000** | **48,000** |
| A13701 | Hardware | | | 23,000 | 23,000 | 24,000 |
| A13702 | Software | | | 23,000 | 23,000 | 24,000 |
| **DEO (ELEM-SEC & H-SEC) DISTRICT EAST** | | | | **20,934,000** | **17,151,000** | **19,136,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2025** | **DEO (ELEM-SEC & H-SEC) DISTRICT WEST** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **85,548,000** | **65,235,750** | **88,032,000** |
| **A011** | **TOTAL PAY** | | **222** | **217** | **68,117,000** | **56,837,750** | **53,960,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **112** | **111** | **24,686,000** | **24,232,000** | **37,082,000** |
| A01101 | Total Basic Pay Of Officer | | 112 | 111 | 24,589,000 | 23,829,000 | 36,985,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 950,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,903,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 1 | 966,000 | | 491,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 590,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 377,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 3,067,000 | | 2,142,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 47 | | | 14,382,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 45 | 45 | 1,677,000 | | 13,770,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 883,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 47 | | 14,176,000 | | |
| A01102 | Personal pay | | | | 97,000 | 403,000 | 97,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **110** | **106** | **43,431,000** | **32,605,750** | **16,878,000** |
| A01151 | Total Basic Pay Other Staff | | 110 | 106 | 43,413,000 | 32,559,750 | 16,860,000 |
| 0 | | (BPS-14) | | | | 32,559,750 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 764,000 | | 735,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 883,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 584,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 1,202,000 | | 814,000 |
| W081 | WORK SHOP ASSISTANT | (BPS-11) | 9 | | 2,341,000 | | |
| C029 | CASHIER | (BPS-09) | | 1 | | | 191,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2025** | **DEO (ELEM-SEC & H-SEC) DISTRICT WEST** | | | | | | |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 596,000 | | |
| W081 | WORK SHOP ASSISTANT | (BPS-07) | | 9 | | | 1,602,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 726,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 14 | | | 2,110,000 |
| N003 | NAIB QASID | (BPS-02) | | 14 | | | 2,110,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 14 | | | 2,110,000 |
| W049 | WORK SHOP ATTENDANT | (BPS-02) | 45 | 45 | 22,568,000 | | 6,783,000 |
| C089 | CHOWKIDAR | (BPS-01) | 15 | | 2,798,000 | | |
| N003 | NAIB QASID | (BPS-01) | 15 | | 4,230,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 15 | | 6,721,000 | | |
| A01152 | Personal pay | | | | 18,000 | 46,000 | 18,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **17,431,000** | **8,398,000** | **34,072,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,731,000** | **7,698,000** | **33,372,000** |
| A01202 | House Rent Allowance | | | | 833,000 | 1,065,000 | 1,065,000 |
| A01203 | Conveyance Allowance | | | | 763,000 | 824,000 | 824,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 23,000 | 35,000 | 35,000 |
| A01216 | Qualification Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | | 399,000 | 458,000 | 458,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 81,000 | | |
| A01224 | Entertainment Allowance | | | | 4,000 | 5,000 | 5,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 116,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 622,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,311,000 | | |
| A01238 | Charge Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,183,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,311,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 956,000 | | |
| A01241 | Utility allowance for electricity | | | | 20,000 | 10,000 | 10,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,748,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,485,000 | 1,559,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2025** | **DEO (ELEM-SEC & H-SEC) DISTRICT WEST** | | | | | |
| A0124S | Differential Allowance | | | | 3,135,000 | 3,135,000 |
| A01250 | Incentive Allowance | | | 1,354,000 | 677,000 | 677,000 |
| A01270 | Others | | | 6,000,000 | | 25,600,000 |
| 1 | Other | | | 6,000,000 | | 25,600,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **700,000** | **700,000** | **700,000** |
| A01274 | Medical Charges | | | 699,000 | 699,000 | 699,000 |
| A01299 | Others | | | 1,000 | 1,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,373,000** | **925,000** | **1,541,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **157,000** | **157,000** | **165,000** |
| A03201 | Postage and Telegraph | | | 70,000 | 70,000 | 74,000 |
| A03202 | Telephone and Trunk call | | | 65,000 | 65,000 | 68,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **498,000** | **50,000** | **549,000** |
| A03301 | Gas | | | 25,000 | 25,000 | 28,000 |
| A03302 | Water | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 448,000 | | 493,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **418,000** | **418,000** | **516,000** |
| A03805 | Travelling Allowance | | | 53,000 | 53,000 | 53,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 328,000 | 328,000 | 426,000 |
| A03808 | Conveyance Charges | | | 37,000 | 37,000 | 37,000 |
| **A039** | **TOTAL GENERAL** | | | **300,000** | **300,000** | **311,000** |
| A03901 | Stationery | | | 88,000 | 88,000 | 92,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 68,000 | 68,000 | 71,000 |
| A03906 | Uniforms and Protective Clothing | | | 68,000 | 68,000 | 71,000 |
| A03970 | Others | | | 26,000 | 26,000 | 27,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2025** | **DEO (ELEM-SEC & H-SEC) DISTRICT WEST** | | | | | |
| 1 | Others | | | 26,000 | | 27,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 365 | One Water Dispenser | | | 36,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **535,000** | **535,000** | **562,000** |
| **A130** | **TOTAL TRANSPORT** | | | **201,000** | **201,000** | **211,000** |
| A13001 | Transport | | | 201,000 | 201,000 | 211,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **201,000** | **201,000** | **211,000** |
| A13101 | Machinery and Equipment | | | 201,000 | 201,000 | 211,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **107,000** | **107,000** | **112,000** |
| A13201 | Furniture and Fixture | | | 107,000 | 107,000 | 112,000 |

**SC21150 (150)**
**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **KQ2025 DEO (ELEM-SEC & H-SEC) DISTRICT WEST** | | | | | |
| **A137 TOTAL COMPUTER EQUIPMENT** | | | 26,000 | 26,000 | 28,000 |
| A13701 Hardware | | | 13,000 | 13,000 | 14,000 |
| A13702 Software | | | 13,000 | 13,000 | 14,000 |
| **DEO (ELEM-SEC & H-SEC) DISTRICT WEST** | | | **87,928,000** | **67,167,750** | **90,135,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2027** | **DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **24,168,000** | **17,060,406** | **17,396,000** |
| **A011** | **TOTAL PAY** | | **28** | **28** | **13,443,000** | **9,324,500** | **10,706,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **17** | **17** | **7,731,000** | **5,607,500** | **8,583,000** |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | 7,554,000 | 5,519,000 | 8,406,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 950,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,373,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,424,000 | | 982,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 1,112,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 384,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 930,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 652,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 729,000 | | |
| A01102 | Personal pay | | | | 177,000 | 88,500 | 177,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **5,712,000** | **3,717,000** | **2,123,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 5,709,000 | 3,680,000 | 2,120,000 |
| 0 | | (BPS-14) | | | | 3,680,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 840,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 652,000 | | 245,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 692,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 725,000 | | 407,000 |
| D161 | DRIVER | (BPS-06) | | 1 | | | 172,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 728,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2027** | **DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 659,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 869,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 544,000 | | |
| A01152 | Personal pay | | | | 3,000 | 37,000 | 3,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,725,000** | **7,735,906** | **6,690,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **10,359,000** | **7,370,406** | **6,324,000** |
| A01202 | House Rent Allowance | | | | 883,000 | 714,000 | 714,000 |
| A01203 | Conveyance Allowance | | | | 581,000 | 499,000 | 499,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 327,000 | 265,000 | 265,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 100,000 | | |
| A01224 | Entertainment Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 102,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 529,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,150,000 | 863,842 | |
| A01238 | Charge Allowance | | | | 3,000 | 9,000 | 9,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 948,000 | 711,895 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,124,000 | 842,669 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 680,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,472,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 920,000 | 966,000 |
| A0124S | Differential Allowance | | | | | 1,971,000 | 1,971,000 |
| A01250 | Incentive Allowance | | | | 1,116,000 | 558,000 | 558,000 |
| A01270 | Others | | | | 1,326,000 | | 1,326,000 |
| 1 | Other | | | | 1,326,000 | | 1,326,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **366,000** | **365,500** | **366,000** |
| A01274 | Medical Charges | | | | 365,000 | 365,000 | 365,000 |
| A01299 | Others | | | | 1,000 | 500 | 1,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2027** | **DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **952,000** | **2,017,000** | **2,391,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **83,000** | **283,000** | **87,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 48,000 | 48,000 | 50,000 |
| A03204 | Electronic Communication | | | 22,000 | 222,000 | 23,000 |
| A03205 | Courier and Pilot Service | | | 12,000 | 12,000 | 13,000 |
| **A033** | **TOTAL UTILITIES** | | | **250,000** | **50,000** | **426,000** |
| A03301 | Gas | | | 25,000 | 25,000 | 28,000 |
| A03302 | Water | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 200,000 | | 220,000 |
| A03305 | POL for Generator | | | | | 150,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **374,000** | **459,000** | **469,000** |
| A03805 | Travelling Allowance | | | 43,000 | 43,000 | 43,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 400,000 | 410,000 |
| A03808 | Conveyance Charges | | | 16,000 | 16,000 | 16,000 |
| **A039** | **TOTAL GENERAL** | | | **245,000** | **1,225,000** | **1,409,000** |
| A03901 | Stationery | | | 70,000 | 70,000 | 74,000 |
| A03902 | Printing and Publication | | | 30,000 | 130,000 | 130,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | | | 500,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 100,000 | 100,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 120,000 | 200,000 |
| A03942 | Cost of Other Stores | | | | | 200,000 |
| A03970 | Others | | | 105,000 | 805,000 | 205,000 |
| 1 | Others | | | 105,000 | | 205,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2027** | **DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL** | | | | | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 365 | One Water Dispenser | | | 36,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **419,000** | **1,154,000** | **1,224,000** |
| **A130** | **TOTAL TRANSPORT** | | | **149,000** | **249,000** | **349,000** |
| A13001 | Transport | | | 149,000 | 249,000 | 349,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **149,000** | **250,000** | **300,000** |
| A13101 | Machinery and Equipment | | | 149,000 | 250,000 | 300,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **95,000** | **250,000** | **275,000** |
| A13201 | Furniture and Fixture | | | 95,000 | 250,000 | 275,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **26,000** | **405,000** | **300,000** |
| A13701 | Hardware | | | 13,000 | 155,000 | 150,000 |
| A13702 | Software | | | 13,000 | 250,000 | 150,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **KQ2027 DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL** | | | | | |
| **DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL** | | | **26,011,000** | **20,703,406** | **21,011,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2029** | **DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **21,671,000** | **21,401,410** | **17,749,000** |
| **A011** | **TOTAL PAY** | | **28** | **28** | **11,596,000** | **10,919,500** | **10,612,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **17** | **17** | **6,733,000** | **6,042,500** | **8,435,000** |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | 6,704,000 | 6,028,000 | 8,406,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 830,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 2,167,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 895,000 | | 982,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 590,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 372,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 702,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 574,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 574,000 | | |
| A01102 | Personal pay | | | | 15,000 | 7,500 | 15,000 |
| A01103 | Special pay | | | | 14,000 | 7,000 | 14,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **4,863,000** | **4,877,000** | **2,177,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 4,836,000 | 4,836,000 | 2,150,000 |
| 0 | | (BPS-14) | | | | 4,836,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 958,000 | | 735,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 574,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 1,117,000 | | 407,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 555,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2029** | **DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 607,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 1,025,000 | | |
| A01152 | Personal pay | | | | 27,000 | 41,000 | 27,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,075,000** | **10,481,910** | **7,137,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,898,000** | **10,291,910** | **6,947,000** |
| A01202 | House Rent Allowance | | | | 860,000 | 854,000 | 854,000 |
| A01203 | Conveyance Allowance | | | | 569,000 | 641,000 | 641,000 |
| A01207 | Washing Allowance | | | | 3,000 | 1,120 | 1,000 |
| A0120D | Integrated Allowance | | | | | 11,000 | 11,000 |
| A01216 | Qualification Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | | 317,000 | 306,000 | 306,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 83,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 100,000 | 80,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 516,000 | 410,700 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,109,000 | 874,775 | |
| A01238 | Charge Allowance | | | | 6,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 840,000 | 659,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,109,000 | 874,775 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 629,000 | 485,760 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,479,000 | 1,166,780 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,058,000 | 1,111,000 |
| A0124S | Differential Allowance | | | | | 2,301,000 | 2,301,000 |
| A01250 | Incentive Allowance | | | | 1,116,000 | 558,000 | 558,000 |
| A01270 | Others | | | | 1,154,000 | | 1,154,000 |
| 1 | Other | | | | 1,154,000 | | 1,154,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **177,000** | **190,000** | **190,000** |
| A01274 | Medical Charges | | | | 176,000 | 176,000 | 176,000 |
| A01289 | Teaching Allowance | | | | | 13,000 | 13,000 |
| A01299 | Others | | | | 1,000 | 1,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **586,000** | **2,275,000** | **627,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2029** | **DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | 99,000 | 327,000 | 104,000 |
| A03201 | Postage and Telegraph | | | 17,000 | 17,000 | 18,000 |
| A03202 | Telephone and Trunk call | | | 48,000 | 48,000 | 50,000 |
| A03204 | Electronic Communication | | | 22,000 | 250,000 | 23,000 |
| A03205 | Courier and Pilot Service | | | 12,000 | 12,000 | 13,000 |
| **A033** | **TOTAL UTILITIES** | | | 188,000 | 75,000 | 207,000 |
| A03301 | Gas | | | 47,000 | 47,000 | 52,000 |
| A03302 | Water | | | 28,000 | 28,000 | 31,000 |
| A03303 | Electricity | | | 113,000 | | 124,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 91,000 | 235,000 | 99,000 |
| A03805 | Travelling Allowance | | | 43,000 | 100,000 | 43,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 27,000 | 100,000 | 35,000 |
| A03808 | Conveyance Charges | | | 21,000 | 35,000 | 21,000 |
| **A039** | **TOTAL GENERAL** | | | 208,000 | 1,638,000 | 217,000 |
| A03901 | Stationery | | | 70,000 | 100,000 | 74,000 |
| A03902 | Printing and Publication | | | 30,000 | 100,000 | 30,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 75,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 200,000 | 21,000 |
| A03970 | Others | | | 68,000 | 1,163,000 | 71,000 |
| 1 | Others | | | 68,000 | | 71,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 200,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 200,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 200,000 | |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 472,000 | 472,000 | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2029** | **DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH** | | | | | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 365 | One Water Dispenser | | | 36,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **314,000** | **940,000** | **330,000** |
| **A130** | **TOTAL TRANSPORT** | | | **102,000** | **275,000** | **107,000** |
| A13001 | Transport | | | 102,000 | 275,000 | 107,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **102,000** | **275,000** | **107,000** |
| A13101 | Machinery and Equipment | | | 102,000 | 275,000 | 107,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **84,000** | **200,000** | **88,000** |
| A13201 | Furniture and Fixture | | | 84,000 | 200,000 | 88,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **26,000** | **190,000** | **28,000** |
| A13701 | Hardware | | | 13,000 | 65,000 | 14,000 |
| A13702 | Software | | | 13,000 | 60,000 | 14,000 |
| A13703 | I.T. Equipment | | | | 65,000 | |

**SC21150 (150)**
**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **KQ2029 DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH** | | | | | |
| **DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH** | | | **23,043,000** | **25,288,410** | **18,706,000** |

**SC21150 (150)**
**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2031** | **DEO (ELEM-SEC & H-SEC) DISTRICT MALIR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **24,447,000** | **26,282,024** | **19,784,000** |
| **A011** | **TOTAL PAY** | | **29** | **29** | **13,825,000** | **14,624,500** | **11,017,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **17** | **17** | **9,109,000** | **10,906,000** | **8,657,000** |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | 8,858,000 | 10,673,000 | 8,406,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 864,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 1,770,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,505,000 | | 982,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 1,903,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 758,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 600,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 729,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 729,000 | | |
| A01102 | Personal pay | | | | 251,000 | 233,000 | 251,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **4,716,000** | **3,718,500** | **2,360,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 4,697,000 | 3,709,000 | 2,341,000 |
| 0 | | (BPS-14) | | | | 3,709,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,302,000 | | 735,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 608,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 712,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 646,000 | | 407,000 |
| C029 | CASHIER | (BPS-09) | | 1 | | | 191,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 657,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2031** | **DEO (ELEM-SEC & H-SEC) DISTRICT MALIR** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 772,000 | | |
| A01152 | Personal pay | | | | 19,000 | 9,500 | 19,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,622,000** | **11,657,524** | **8,767,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **10,257,000** | **11,436,524** | **8,385,000** |
| A01202 | House Rent Allowance | | | | 878,000 | 1,026,000 | 1,026,000 |
| A01203 | Conveyance Allowance | | | | 589,000 | 736,000 | 736,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 3,000 | 3,000 |
| A01216 | Qualification Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | | 360,000 | 382,000 | 382,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 44,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 5,000 | 2,500 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 111,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 581,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,268,000 | 952,000 | |
| A01238 | Charge Allowance | | | | 5,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,084,000 | 812,516 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,268,000 | 952,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 723,000 | 541,508 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,689,000 | 1,268,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,467,000 | 1,540,000 |
| A0124S | Differential Allowance | | | | | 3,143,000 | 3,143,000 |
| A01250 | Incentive Allowance | | | | 281,000 | 140,500 | 141,000 |
| A01270 | Others | | | | 1,356,000 | | 1,400,000 |
| 1 | Other | | | | 1,356,000 | | 1,400,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **365,000** | **221,000** | **382,000** |
| A01274 | Medical Charges | | | | 218,000 | 218,000 | 218,000 |
| A01289 | Teaching Allowance | | | | | 2,000 | 2,000 |
| A01299 | Others | | | | 147,000 | 1,000 | 162,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,134,000** | **1,686,000** | **1,337,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2031** | **DEO (ELEM-SEC & H-SEC) DISTRICT MALIR** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **103,000** | **103,000** | **108,000** |
| A03201 | Postage and Telegraph | | | 16,000 | 16,000 | 17,000 |
| A03202 | Telephone and Trunk call | | | 65,000 | 65,000 | 68,000 |
| A03204 | Electronic Communication | | | 15,000 | 15,000 | 16,000 |
| A03205 | Courier and Pilot Service | | | 7,000 | 7,000 | 7,000 |
| **A033** | **TOTAL UTILITIES** | | | **280,000** | **38,000** | **308,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 19,000 | 19,000 | 21,000 |
| A03303 | Electricity | | | 242,000 | | 266,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **624,000** | **978,000** | **788,000** |
| A03805 | Travelling Allowance | | | 75,000 | 75,000 | 75,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 546,000 | 900,000 | 710,000 |
| A03808 | Conveyance Charges | | | 3,000 | 3,000 | 3,000 |
| **A039** | **TOTAL GENERAL** | | | **127,000** | **567,000** | **133,000** |
| A03901 | Stationery | | | 50,000 | 50,000 | 53,000 |
| A03902 | Printing and Publication | | | 22,000 | 22,000 | 22,000 |
| A03905 | Newspapers Periodicals and Books | | | 25,000 | 25,000 | 26,000 |
| A03906 | Uniforms and Protective Clothing | | | 7,000 | 100,000 | 7,000 |
| A03942 | Cost of Other Stores | | | 23,000 | 370,000 | 25,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2031** | **DEO (ELEM-SEC & H-SEC) DISTRICT MALIR** | | | | | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 365 | One Water Dispenser | | | 36,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **103,000** | **803,000** | **109,000** |
| **A130** | **TOTAL TRANSPORT** | | | **55,000** | **155,000** | **58,000** |
| A13001 | Transport | | | 55,000 | 155,000 | 58,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **16,000** | **216,000** | **17,000** |
| A13101 | Machinery and Equipment | | | 16,000 | 216,000 | 17,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **32,000** | **232,000** | **34,000** |
| A13201 | Furniture and Fixture | | | 32,000 | 232,000 | 34,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **200,000** | |
| A13701 | Hardware | | | | 200,000 | |
| **DEO (ELEM-SEC & H-SEC) DISTRICT MALIR** | | | | **26,156,000** | **29,243,024** | **21,230,000** |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2033** | **DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **21,166,000** | **13,927,500** | **16,568,000** |
| **A011** | **TOTAL PAY** | | **27** | **27** | **9,404,000** | **8,557,000** | **10,196,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **16** | **16** | **5,857,000** | **4,949,000** | **8,100,000** |
| A01101 | Total Basic Pay Of Officer | | 16 | 16 | 5,857,000 | 4,894,000 | 8,100,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 469,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 4 | 4 | 675,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 940,000 | | 982,000 |
| A952 | ASSISTANT EDUCATION OFFICER | (BPS-17) | 4 | 4 | 1,709,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 469,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 469,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 603,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 523,000 | | |
| A01102 | Personal pay | | | | | 55,000 | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **3,547,000** | **3,608,000** | **2,096,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 3,547,000 | 3,582,000 | 2,096,000 |
| 0 | | (BPS-14) | | | | 3,582,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 603,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 523,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 379,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 554,000 | | 407,000 |
| C029 | CASHIER | (BPS-09) | | 1 | | | 191,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 372,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092102** | **ADMINISTRATION** | | | | | | |
| **KQ2033** | **DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 372,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 372,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 372,000 | | |
| A01152 | Personal pay | | | | | 26,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **11,762,000** | **5,370,500** | **6,372,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **11,761,000** | **4,909,000** | **5,910,000** |
| A01202 | House Rent Allowance | | | | 1,097,000 | 666,000 | 666,000 |
| A01203 | Conveyance Allowance | | | | 716,000 | 480,000 | 480,000 |
| A01207 | Washing Allowance | | | | 1,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 412,000 | 283,000 | 283,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 41,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 127,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 651,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,415,000 | | |
| A01239 | Special Allowance | | | | 360,000 | 180,000 | 180,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 914,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,415,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 601,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,864,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 854,000 | 897,000 |
| A0124S | Differential Allowance | | | | | 1,825,000 | 1,825,000 |
| A01250 | Incentive Allowance | | | | 1,116,000 | 558,000 | 558,000 |
| A01270 | Others | | | | 970,000 | | 958,000 |
| 1 | Other | | | | 970,000 | | 958,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **1,000** | **461,500** | **462,000** |

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## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2033** | **DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI** | | | | | |
| A01274 | Medical Charges | | | | 461,000 | 461,000 |
| A01299 | Others | | | 1,000 | 500 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,100,000** | **2,596,000** | **1,246,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **79,000** | **307,000** | **83,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 44,000 | 44,000 | 46,000 |
| A03204 | Electronic Communication | | | 22,000 | 250,000 | 23,000 |
| A03205 | Courier and Pilot Service | | | 1,000 | 1,000 | 1,000 |
| **A033** | **TOTAL UTILITIES** | | | **316,000** | **165,000** | **349,000** |
| A03301 | Gas | | | 25,000 | 25,000 | 28,000 |
| A03302 | Water | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| A03305 | POL for Generator | | | | 115,000 | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **320,000** | **1,739,000** | **334,000** |
| A03901 | Stationery | | | 59,000 | 250,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 75,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 36,000 | 55,000 | 38,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 159,000 | 62,000 |
| A03942 | Cost of Other Stores | | | | 200,000 | |
| A03970 | Others | | | 116,000 | 1,000,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |

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**Education Administration**

## 092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102** | **ADMINISTRATION** | | | | | |
| **KQ2033** | **DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI** | | | | | |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 365 | One Water Dispenser | | | 36,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **203,000** | **624,000** | **214,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **100,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 100,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **115,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 115,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **259,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 259,000 | 62,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **26,000** | **150,000** | **28,000** |
| A13701 | Hardware | | | 13,000 | 75,000 | 14,000 |

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**Education Administration**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092102 ADMINISTRATION** | | | | | |
| **KQ2033 DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI** | | | | | |
| A13702 Software | | | 13,000 | 75,000 | 14,000 |
| **DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI** | | | **22,941,000** | **17,619,500** | **18,028,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **JK0091** | **DISTRICT OFFICER EDU (SPORTS) JACOBABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,741,000** | **9,598,500** | **8,535,000** |
| **A011** | **TOTAL PAY** | | **17** | **17** | **11,311,000** | **6,429,000** | **4,211,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **3,041,000** | **1,114,000** | **1,619,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 2,991,000 | 1,089,000 | 1,569,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 578,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,091,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,322,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| A01102 | Personal pay | | | | 50,000 | 25,000 | 50,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **14** | **14** | **8,270,000** | **5,315,000** | **2,592,000** |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | 8,229,000 | 5,238,000 | 2,551,000 |
| 0 | | (BPS-14) | | | | 5,238,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 807,000 | | 245,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 673,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 607,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 617,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 975,000 | | 407,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 1,030,000 | | 191,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 818,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **JK0091** | **DISTRICT OFFICER EDU (SPORTS) JACOBABAD** | | | | | | |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 571,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 673,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 887,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 571,000 | | |
| A01152 | Personal pay | | | | 41,000 | 77,000 | 41,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,430,000** | **3,169,500** | **4,324,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **5,430,000** | **3,169,500** | **4,324,000** |
| A01202 | House Rent Allowance | | | | 305,000 | 339,000 | 339,000 |
| A01203 | Conveyance Allowance | | | | 428,000 | 475,000 | 475,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 18,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 238,000 | 255,000 | 255,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 77,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 54,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 282,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 577,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 494,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 577,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 483,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 770,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 640,000 | 672,000 |
| A0124S | Differential Allowance | | | | | 1,433,000 | 1,433,000 |
| A01270 | Others | | | | 1,122,000 | | 1,122,000 |
| 1 | Other | | | | 1,122,000 | | 1,122,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **103,000** | **867,000** | **109,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **46,000** | **46,000** | **48,000** |
| A03201 | Postage and Telegraph | | | | 19,000 | 19,000 | 20,000 |
| A03202 | Telephone and Trunk call | | | | 27,000 | 27,000 | 28,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **JK0091** | **DISTRICT OFFICER EDU (SPORTS) JACOBABAD** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | | 30,000 | |
| A03302 | Water | | | | 30,000 | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 13,000 | 454,000 | 16,000 |
| A03805 | Travelling Allowance | | | | 300,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 9,000 | 150,000 | 12,000 |
| A03808 | Conveyance Charges | | | 4,000 | 4,000 | 4,000 |
| **A039** | **TOTAL GENERAL** | | | 44,000 | 337,000 | 45,000 |
| A03901 | Stationery | | | 17,000 | 50,000 | 18,000 |
| A03902 | Printing and Publication | | | 17,000 | 17,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | | 6,000 | 35,000 | 6,000 |
| A03906 | Uniforms and Protective Clothing | | | 4,000 | 35,000 | 4,000 |
| A03970 | Others | | | | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 96,000 | 450,000 | 100,000 |
| **A130** | **TOTAL TRANSPORT** | | | 42,000 | 150,000 | 44,000 |
| A13001 | Transport | | | 42,000 | 150,000 | 44,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 26,000 | 100,000 | 27,000 |
| A13101 | Machinery and Equipment | | | 26,000 | 100,000 | 27,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 28,000 | 200,000 | 29,000 |
| A13201 | Furniture and Fixture | | | 28,000 | 200,000 | 29,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **JK0091 DISTRICT OFFICER EDU (SPORTS) JACOBABAD** | | | | | |
| **DISTRICT OFFICER EDU (SPORTS) JACOBABAD** | | | **16,940,000** | **10,915,500** | **8,744,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **JK0092** | **DISTRICT OFFICER EDU (ACDEMIC & TRG)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **20,595,000** | **12,074,000** | **10,589,000** |
| **A011** | **TOTAL PAY** | | **17** | **17** | **13,027,000** | **7,668,000** | **4,844,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **5,971,000** | **929,000** | **2,879,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 5,949,000 | 918,000 | 2,857,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,634,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,087,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 1,104,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,237,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 887,000 | | |
| A01102 | Personal pay | | | | 22,000 | 11,000 | 22,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **7,056,000** | **6,739,000** | **1,965,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 7,056,000 | 6,739,000 | 1,965,000 |
| 0 | | (BPS-14) | | | | 6,739,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 1,044,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 607,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 617,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 1,862,000 | | 407,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 838,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 575,000 | | |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **JK0092** | **DISTRICT OFFICER EDU (ACDEMIC & TRG)** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 886,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 627,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,568,000** | **4,406,000** | **5,745,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **7,037,000** | **3,875,000** | **5,214,000** |
| A01202 | House Rent Allowance | | | | 435,000 | 424,000 | 424,000 |
| A01203 | Conveyance Allowance | | | | 623,000 | 603,000 | 603,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 18,000 | 16,000 | 16,000 |
| A01217 | Medical Allowance | | | | 334,000 | 324,000 | 324,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 103,000 | | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 10,000 | 5,000 | 5,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 78,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 364,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 764,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 600,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 764,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 594,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,019,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 764,000 | 802,000 |
| A0124S | Differential Allowance | | | | | 1,710,000 | 1,710,000 |
| A01270 | Others | | | | 1,301,000 | | 1,301,000 |
| 1 | Other | | | | 1,301,000 | | 1,301,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **531,000** | **531,000** | **531,000** |
| A01274 | Medical Charges | | | | 531,000 | 531,000 | 531,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **875,000** | **2,325,000** | **1,000,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **67,000** | **97,000** | **70,000** |
| A03201 | Postage and Telegraph | | | | 18,000 | 18,000 | 19,000 |
| A03202 | Telephone and Trunk call | | | | 49,000 | 49,000 | 51,000 |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **JK0092** | **DISTRICT OFFICER EDU (ACDEMIC & TRG)** | | | | | |
| A03205 | Courier and Pilot Service | | | | 30,000 | |
| **A033** | **TOTAL UTILITIES** | | | 15,000 | 50,000 | 17,000 |
| A03302 | Water | | | 15,000 | 50,000 | 17,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 595,000 | 1,550,000 | 708,000 |
| A03805 | Travelling Allowance | | | 188,000 | 250,000 | 188,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 377,000 | 800,000 | 490,000 |
| A03808 | Conveyance Charges | | | 30,000 | 500,000 | 30,000 |
| **A039** | **TOTAL GENERAL** | | | 198,000 | 628,000 | 205,000 |
| A03901 | Stationery | | | 17,000 | 175,000 | 18,000 |
| A03902 | Printing and Publication | | | 65,000 | 65,000 | 65,000 |
| A03905 | Newspapers Periodicals and Books | | | 32,000 | 50,000 | 34,000 |
| A03906 | Uniforms and Protective Clothing | | | 6,000 | 75,000 | 6,000 |
| A03970 | Others | | | 78,000 | 263,000 | 82,000 |
| 1 | Others | | | 78,000 | | 82,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 350,000 | 900,000 | 368,000 |
| **A130** | **TOTAL TRANSPORT** | | | 114,000 | 300,000 | 120,000 |
| A13001 | Transport | | | 114,000 | 300,000 | 120,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 114,000 | 300,000 | 120,000 |
| A13101 | Machinery and Equipment | | | 114,000 | 300,000 | 120,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 122,000 | 300,000 | 128,000 |
| A13201 | Furniture and Fixture | | | 122,000 | 300,000 | 128,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **JK0092 DISTRICT OFFICER EDU (ACDEMIC & TRG)** | | | | | |
| **DISTRICT OFFICER EDU (ACDEMIC & TRG)** | | | **21,820,000** | **15,299,000** | **11,957,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **KK0068** | **D.O EDU: (SPORTS) K.MORE @ K.KOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,770,000** | **8,916,856** | **6,884,000** |
| **A011** | **TOTAL PAY** | | **11** | **10** | **9,143,000** | **4,474,080** | **3,796,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **5,874,000** | **1,594,080** | **2,834,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 5,776,000 | 1,561,000 | 2,736,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 1,434,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,632,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,033,000 | | 491,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-17) | | 1 | | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 833,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 844,000 | | 306,000 |
| A01102 | Personal pay | | | | 98,000 | 33,080 | 98,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **5** | **3,269,000** | **2,880,000** | **962,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 5 | 3,269,000 | 2,880,000 | 962,000 |
| 0 | | (BPS-14) | | | | 2,880,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 856,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | 1 | 660,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 1 | 627,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 571,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 555,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,627,000** | **4,442,776** | **3,088,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,627,000** | **4,442,776** | **3,088,000** |
| A01202 | House Rent Allowance | | | | 254,000 | 233,459 | 233,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KK0068** | **D.O EDU: (SPORTS) K.MORE @ K.KOT** | | | | | |
| A01203 | Conveyance Allowance | | | 339,000 | 310,000 | 310,000 |
| A01207 | Washing Allowance | | | 9,000 | 3,000 | 3,000 |
| A01208 | Dress Allowance | | | 4,000 | 2,000 | 2,000 |
| A01209 | Special Additional Allowance | | | 15,000 | 7,500 | 8,000 |
| A01217 | Medical Allowance | | | 172,000 | 179,977 | 180,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 38,000 | 30,824 | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 36,000 | 29,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 262,000 | 204,516 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 545,000 | 425,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 428,000 | 332,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 545,000 | 425,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 344,000 | 269,000 | |
| A01244 | Adhoc Relief | | | 3,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 727,000 | 567,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 446,000 | 468,000 |
| A0124S | Differential Allowance | | | | 978,000 | 978,000 |
| A01270 | Others | | | 905,000 | | 905,000 |
| 1 | Other | | | 905,000 | | 905,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,040,000** | **1,040,000** | **1,085,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **60,000** | **60,000** | **64,000** |
| A03201 | Postage and Telegraph | | | 30,000 | 30,000 | 32,000 |
| A03202 | Telephone and Trunk call | | | 30,000 | 30,000 | 32,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **146,000** | **146,000** | **146,000** |
| A03805 | Travelling Allowance | | | 146,000 | 146,000 | 146,000 |
| **A039** | **TOTAL GENERAL** | | | **834,000** | **834,000** | **875,000** |
| A03901 | Stationery | | | 177,000 | 177,000 | 186,000 |
| A03902 | Printing and Publication | | | 16,000 | 16,000 | 16,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 27,000 | 27,000 | 28,000 |
| A03970 | Others | | | 594,000 | 594,000 | 624,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KK0068** | **D.O EDU: (SPORTS) K.MORE @ K.KOT** | | | | | |
| 1 | Others | | | 594,000 | | 624,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **209,000** | **209,000** | **219,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **102,000** | **102,000** | **107,000** |
| A13101 | Machinery and Equipment | | | 102,000 | 102,000 | 107,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **107,000** | **107,000** | **112,000** |
| A13201 | Furniture and Fixture | | | 107,000 | 107,000 | 112,000 |
| **D.O EDU: (SPORTS) K.MORE @ K.KOT** | | | | **15,019,000** | **10,165,856** | **8,188,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **KK0069** | **D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,648,000** | **6,961,000** | **6,638,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **8,372,000** | **4,728,500** | **3,548,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **4,544,000** | **1,693,500** | **2,596,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 4,499,000 | 1,671,000 | 2,551,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,061,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 1,087,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 975,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 716,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 660,000 | | |
| A01102 | Personal pay | | | | 45,000 | 22,500 | 45,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **3,828,000** | **3,035,000** | **952,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 3,828,000 | 3,035,000 | 952,000 |
| 0 | | (BPS-14) | | | | 3,035,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,952,000 | | 490,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 594,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 636,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 646,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,276,000** | **2,232,500** | **3,090,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,276,000** | **2,232,500** | **3,090,000** |
| A01202 | House Rent Allowance | | | | 271,000 | 230,000 | 230,000 |
| A01203 | Conveyance Allowance | | | | 368,000 | 321,000 | 321,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KK0069** | **D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT** | | | | | |
| A01207 | Washing Allowance | | | 1,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 157,000 | 140,000 | 140,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 37,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 45,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 237,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 528,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 259,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 528,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 263,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 704,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 471,000 | 495,000 |
| A0124S | Differential Allowance | | | | 1,025,000 | 1,025,000 |
| A01270 | Others | | | 833,000 | | 833,000 |
| 1 | Other | | | 833,000 | | 833,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,572,000** | **1,572,000** | **1,624,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **48,000** | **48,000** | **51,000** |
| A03201 | Postage and Telegraph | | | 18,000 | 18,000 | 19,000 |
| A03202 | Telephone and Trunk call | | | 30,000 | 30,000 | 32,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **292,000** | **292,000** | **292,000** |
| A03805 | Travelling Allowance | | | 292,000 | 292,000 | 292,000 |
| **A039** | **TOTAL GENERAL** | | | **1,232,000** | **1,232,000** | **1,281,000** |
| A03901 | Stationery | | | 442,000 | 442,000 | 464,000 |
| A03902 | Printing and Publication | | | 229,000 | 229,000 | 229,000 |
| A03905 | Newspapers Periodicals and Books | | | 27,000 | 27,000 | 28,000 |
| A03906 | Uniforms and Protective Clothing | | | 27,000 | 27,000 | 28,000 |
| A03970 | Others | | | 507,000 | 507,000 | 532,000 |
| 1 | Others | | | 507,000 | | 532,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KK0069** | **D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **416,000** | **416,000** | **437,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **202,000** | **202,000** | **212,000** |
| A13101 | Machinery and Equipment | | | 202,000 | 202,000 | 212,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **214,000** | **214,000** | **225,000** |
| A13201 | Furniture and Fixture | | | 214,000 | 214,000 | 225,000 |
| **D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT** | | | | **14,636,000** | **8,949,000** | **8,699,000** |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **LN0167** | **DIST OFFICER EDUCATION SPORTS LARKANA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,186,000** | **8,102,654** | **6,582,000** |
| **A011** | **TOTAL PAY** | | **16** | **16** | **7,974,000** | **4,790,500** | **3,474,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **1,924,000** | **962,000** | **1,103,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 1,924,000 | 962,000 | 1,103,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 715,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,209,000 | | 612,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **6,050,000** | **3,828,500** | **2,371,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 6,043,000 | 3,825,000 | 2,364,000 |
| 0 | | (BPS-14) | | | | 3,825,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,281,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 534,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 683,000 | | 407,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 558,000 | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-01) | 1 | | 581,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 1,952,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 454,000 | | |
| A01152 | Personal pay | | | | 7,000 | 3,500 | 7,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,212,000** | **3,312,154** | **3,108,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,212,000** | **3,312,154** | **3,108,000** |
| A01202 | House Rent Allowance | | | | 280,000 | 399,000 | 399,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **LN0167** | **DIST OFFICER EDUCATION SPORTS LARKANA** | | | | | |
| A01203 | Conveyance Allowance | | | 276,000 | 409,000 | 409,000 |
| A01207 | Washing Allowance | | | 2,000 | 57,000 | 57,000 |
| A0120D | Integrated Allowance | | | 13,000 | 115,000 | 115,000 |
| A01217 | Medical Allowance | | | 146,000 | 200,000 | 200,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 37,000 | 37,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | 37,000 | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 25,000 | 42,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 132,000 | 103,654 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 298,000 | 227,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 255,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 298,000 | 255,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 254,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 398,000 | 316,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 344,000 | 361,000 |
| A0124S | Differential Allowance | | | | 770,000 | 770,000 |
| A01270 | Others | | | 797,000 | | 796,000 |
| 1 | Other | | | 797,000 | | 796,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **917,000** | **917,000** | **1,049,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **37,000** | **37,000** | **39,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **352,000** | **352,000** | **458,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 352,000 | 352,000 | 458,000 |
| **A039** | **TOTAL GENERAL** | | | **528,000** | **528,000** | **552,000** |
| A03902 | Printing and Publication | | | 38,000 | 38,000 | 38,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 44,000 | 44,000 | 46,000 |
| A03970 | Others | | | 422,000 | 422,000 | 443,000 |
| 1 | Others | | | 422,000 | | 443,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **LN0167** | **DIST OFFICER EDUCATION SPORTS LARKANA** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **225,000** | **225,000** | **237,000** |
| **A130** | **TOTAL TRANSPORT** | | | **111,000** | **111,000** | **117,000** |
| A13001 | Transport | | | 111,000 | 111,000 | 117,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **70,000** | **70,000** | **74,000** |
| A13101 | Machinery and Equipment | | | 70,000 | 70,000 | 74,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **44,000** | **44,000** | **46,000** |
| A13201 | Furniture and Fixture | | | 44,000 | 44,000 | 46,000 |
| **DIST OFFICER EDUCATION SPORTS LARKANA** | | | | **12,328,000** | **9,244,654** | **7,868,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **LN0168** | **DO EDU ACADEMIC & TRAINING LARKANA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **15,936,000** | **10,125,000** | **9,762,000** |
| **A011** | **TOTAL PAY** | | **21** | **21** | **9,591,000** | **6,577,500** | **5,260,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,488,000** | **1,204,000** | **2,270,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,118,000 | 1,003,000 | 1,900,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 977,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 549,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,592,000 | | 918,000 |
| A01102 | Personal pay | | | | 370,000 | 201,000 | 370,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **6,103,000** | **5,373,500** | **2,990,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 6,090,000 | 5,367,000 | 2,977,000 |
| 0 | | (BPS-14) | | | | 5,367,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,293,000 | | 735,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 496,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 1,007,000 | | 814,000 |
| C029 | CASHIER | (BPS-09) | | 1 | | | 191,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 495,000 | | |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 672,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 459,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,110,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 558,000 | | |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **LN0168** | **DO EDU ACADEMIC & TRAINING LARKANA** | | | | | |
| A01152 | Personal pay | | | 13,000 | 6,500 | 13,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **6,345,000** | **3,547,500** | **4,502,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **6,345,000** | **3,547,500** | **4,502,000** |
| A01202 | House Rent Allowance | | | 627,000 | 556,000 | 556,000 |
| A01203 | Conveyance Allowance | | | 548,000 | 537,000 | 537,000 |
| A01207 | Washing Allowance | | | 4,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 13,000 | 72,000 | 72,000 |
| A01217 | Medical Allowance | | | 315,000 | 260,000 | 260,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 113,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 57,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 328,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 691,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 578,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 716,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 561,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 872,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 657,000 | 690,000 |
| A0124S | Differential Allowance | | | | 1,462,000 | 1,462,000 |
| A01270 | Others | | | 921,000 | | 921,000 |
| 1 | Other | | | 921,000 | | 921,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,975,000** | **2,975,000** | **3,213,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **71,000** | **71,000** | **74,000** |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 66,000 | 66,000 | 69,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **461,000** | **461,000** | **583,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 408,000 | 408,000 | 530,000 |
| A03808 | Conveyance Charges | | | 53,000 | 53,000 | 53,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **LN0168** | **DO EDU ACADEMIC & TRAINING LARKANA** | | | | | |
| **A039** | **TOTAL GENERAL** | | | 2,443,000 | 2,443,000 | 2,556,000 |
| A03902 | Printing and Publication | | | 192,000 | 192,000 | 192,000 |
| A03905 | Newspapers Periodicals and Books | | | 90,000 | 90,000 | 95,000 |
| A03906 | Uniforms and Protective Clothing | | | 49,000 | 49,000 | 51,000 |
| A03970 | Others | | | 2,112,000 | 2,112,000 | 2,218,000 |
| 1 | Others | | | 2,112,000 | | 2,218,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 490,000 | 490,000 | 515,000 |
| **A130** | **TOTAL TRANSPORT** | | | 305,000 | 305,000 | 320,000 |
| A13001 | Transport | | | 305,000 | 305,000 | 320,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 90,000 | 90,000 | 95,000 |
| A13101 | Machinery and Equipment | | | 90,000 | 90,000 | 95,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 95,000 | 95,000 | 100,000 |
| A13201 | Furniture and Fixture | | | 95,000 | 95,000 | 100,000 |
| **DO EDU ACADEMIC & TRAINING LARKANA** | | | | **19,401,000** | **13,590,000** | **13,490,000** |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **MP0163** | **DISTRICT OFFICER (ACD: & TRAINING)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,029,000** | **4,938,500** | **7,759,000** |
| **A011** | **TOTAL PAY** | | **17** | **17** | **10,084,000** | **3,243,500** | **5,045,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **5,372,000** | **1,122,500** | **3,359,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 5,305,000 | 1,089,000 | 3,292,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,178,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 1,460,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 1,017,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 770,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 880,000 | | |
| A01102 | Personal pay | | | | 67,000 | 33,500 | 67,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **10** | **10** | **4,712,000** | **2,121,000** | **1,686,000** |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 4,712,000 | 2,121,000 | 1,686,000 |
| 0 | | (BPS-14) | | | | 2,121,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C029 | CASHIER | (BPS-11) | 1 | | 496,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 663,000 | | 407,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | 1 | 496,000 | | 178,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 831,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 558,000 | | |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **MP0163** | **DISTRICT OFFICER (ACD: & TRAINING)** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 1,218,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 450,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,945,000** | **1,695,000** | **2,714,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,777,000** | **1,527,000** | **2,546,000** |
| A01202 | House Rent Allowance | | | | 129,000 | 160,000 | 160,000 |
| A01203 | Conveyance Allowance | | | | 185,000 | 221,000 | 221,000 |
| A0120D | Integrated Allowance | | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | | 83,000 | 100,000 | 100,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 21,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 22,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 116,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 252,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 162,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 252,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 170,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 336,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 321,000 | 337,000 |
| A0124S | Differential Allowance | | | | | 705,000 | 705,000 |
| A01270 | Others | | | | 1,028,000 | | 1,002,000 |
| 1 | Other | | | | 1,028,000 | | 1,002,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **168,000** | **168,000** | **168,000** |
| A01274 | Medical Charges | | | | 168,000 | 168,000 | 168,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **980,000** | **789,000** | **1,059,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **98,000** | **98,000** | **103,000** |
| A03201 | Postage and Telegraph | | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | | 97,000 | 97,000 | 102,000 |
| **A033** | **TOTAL UTILITIES** | | | | **280,000** | **89,000** | **308,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **MP0163** | **DISTRICT OFFICER (ACD: & TRAINING)** | | | | | |
| A03301 | Gas | | | 46,000 | 46,000 | 51,000 |
| A03302 | Water | | | 43,000 | 43,000 | 47,000 |
| A03303 | Electricity | | | 191,000 | | 210,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **329,000** | **329,000** | **362,000** |
| A03805 | Travelling Allowance | | | 218,000 | 218,000 | 218,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 111,000 | 111,000 | 144,000 |
| **A039** | **TOTAL GENERAL** | | | **273,000** | **273,000** | **286,000** |
| A03901 | Stationery | | | 54,000 | 54,000 | 57,000 |
| A03902 | Printing and Publication | | | 38,000 | 38,000 | 38,000 |
| A03905 | Newspapers Periodicals and Books | | | 17,000 | 17,000 | 18,000 |
| A03906 | Uniforms and Protective Clothing | | | 30,000 | 30,000 | 32,000 |
| A03970 | Others | | | 134,000 | 134,000 | 141,000 |
| 1 | Others | | | 134,000 | | 141,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **319,000** | **319,000** | **334,000** |
| **A130** | **TOTAL TRANSPORT** | | | **166,000** | **166,000** | **174,000** |
| A13001 | Transport | | | 166,000 | 166,000 | 174,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **64,000** | **64,000** | **67,000** |
| A13101 | Machinery and Equipment | | | 64,000 | 64,000 | 67,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **45,000** | **45,000** | **47,000** |
| A13201 | Furniture and Fixture | | | 45,000 | 45,000 | 47,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13701 | Hardware | | | 27,000 | 27,000 | 28,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **MP0163 DISTRICT OFFICER (ACD: & TRAINING)** | | | | | |
| A13702 Software | | | 17,000 | 17,000 | 18,000 |
| **DISTRICT OFFICER (ACD: & TRAINING)** | | | **14,328,000** | **6,046,500** | **9,152,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **MX0081** | **DO SPORTS TPR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,780,000** | **4,009,000** | **5,598,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **6,911,000** | **2,616,500** | **3,501,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **4,160,000** | **1,048,500** | **2,685,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 4,155,000 | 1,046,000 | 2,680,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 444,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,502,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 676,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 876,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 657,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| A01102 | Personal pay | | | | 5,000 | 2,500 | 5,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **2,751,000** | **1,568,000** | **816,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 2,751,000 | 1,568,000 | 816,000 |
| 0 | | (BPS-14) | | | | 1,568,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 515,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 680,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 545,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 552,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 459,000 | | |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **MX0081** | **DO SPORTS TPR** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **2,869,000** | **1,392,500** | **2,097,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **2,869,000** | **1,392,500** | **2,097,000** |
| A01202 | House Rent Allowance | | | 161,000 | 146,000 | 146,000 |
| A01203 | Conveyance Allowance | | | 224,000 | 205,000 | 205,000 |
| A01207 | Washing Allowance | | | 3,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 9,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 104,000 | 89,000 | 89,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 24,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 25,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 134,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 286,000 | | |
| A01233 | Unattractive Area Allowance | | | 92,000 | 81,000 | 81,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 226,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 286,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 196,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 382,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 263,000 | 276,000 |
| A0124S | Differential Allowance | | | | 570,000 | 570,000 |
| A01270 | Others | | | 691,000 | | 691,000 |
| 1 | Other | | | 691,000 | | 691,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **401,000** | **333,000** | **447,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **25,000** | **25,000** | **26,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **89,000** | **21,000** | **98,000** |
| A03302 | Water | | | 21,000 | 21,000 | 23,000 |
| A03303 | Electricity | | | 68,000 | | 75,000 |

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## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **MX0081** | **DO SPORTS TPR** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 126,000 | 126,000 | 155,000 |
| A03805 | Travelling Allowance | | | 28,000 | 28,000 | 28,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 98,000 | 98,000 | 127,000 |
| **A039** | **TOTAL GENERAL** | | | 161,000 | 161,000 | 168,000 |
| A03901 | Stationery | | | 19,000 | 19,000 | 20,000 |
| A03902 | Printing and Publication | | | 13,000 | 13,000 | 13,000 |
| A03905 | Newspapers Periodicals and Books | | | 9,000 | 9,000 | 9,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 100,000 | 100,000 | 105,000 |
| 1 | Others | | | 100,000 | | 105,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 93,000 | 93,000 | 98,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 40,000 | 40,000 | 42,000 |
| A13101 | Machinery and Equipment | | | 40,000 | 40,000 | 42,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 53,000 | 53,000 | 56,000 |
| A13201 | Furniture and Fixture | | | 53,000 | 53,000 | 56,000 |
| **DO SPORTS TPR** | | | | **10,274,000** | **4,435,000** | **6,143,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **MX0082** | **DO Academic & Training TPR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,485,000** | **3,464,000** | **4,505,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **5,766,000** | **2,857,500** | **3,328,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **3,251,000** | **1,625,500** | **2,512,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 3,113,000 | 1,556,500 | 2,374,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 999,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 744,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 713,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 657,000 | | 306,000 |
| A01102 | Personal pay | | | | 138,000 | 69,000 | 138,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **2,515,000** | **1,232,000** | **816,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 2,515,000 | 1,224,000 | 816,000 |
| 0 | | (BPS-14) | | | | 1,224,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 522,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 521,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 547,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 466,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 459,000 | | |
| A01152 | Personal pay | | | | | 8,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,719,000** | **606,500** | **1,177,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **MX0082** | **DO Academic & Training TPR** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | 2,719,000 | 606,500 | 1,177,000 |
| A01202 | House Rent Allowance | | | 124,000 | 51,000 | 51,000 |
| A01203 | Conveyance Allowance | | | 147,000 | 85,000 | 85,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 9,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 90,000 | 36,000 | 36,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 17,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 30,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 155,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 323,000 | | |
| A01233 | Unattractive Area Allowance | | | 56,000 | 31,000 | 31,000 |
| A01238 | Charge Allowance | | | 3,000 | 1,500 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 264,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 323,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 181,000 | | |
| A01244 | Adhoc Relief | | | 1,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 431,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 123,000 | 129,000 |
| A0124S | Differential Allowance | | | | 267,000 | 267,000 |
| A01270 | Others | | | 563,000 | | 563,000 |
| 1 | Other | | | 563,000 | | 563,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 438,000 | 338,000 | 487,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 42,000 | 42,000 | 44,000 |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 41,000 | 41,000 | 43,000 |
| **A033** | **TOTAL UTILITIES** | | | 129,000 | 29,000 | 142,000 |
| A03302 | Water | | | 29,000 | 29,000 | 32,000 |
| A03303 | Electricity | | | 100,000 | | 110,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 141,000 | 141,000 | 170,000 |

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## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **MX0082** | **DO Academic & Training TPR** | | | | | |
| A03805 | Travelling Allowance | | | 43,000 | 43,000 | 43,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 98,000 | 98,000 | 127,000 |
| **A039** | **TOTAL GENERAL** | | | **126,000** | **126,000** | **131,000** |
| A03901 | Stationery | | | 27,000 | 27,000 | 28,000 |
| A03902 | Printing and Publication | | | 17,000 | 17,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03970 | Others | | | 36,000 | 36,000 | 38,000 |
| 1 | Others | | | 36,000 | | 38,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **66,000** | **66,000** | **69,000** |
| **A130** | **TOTAL TRANSPORT** | | | **19,000** | **19,000** | **20,000** |
| A13001 | Transport | | | 19,000 | 19,000 | 20,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **9,000** | **9,000** | **9,000** |
| A13101 | Machinery and Equipment | | | 9,000 | 9,000 | 9,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **38,000** | **38,000** | **40,000** |
| A13201 | Furniture and Fixture | | | 38,000 | 38,000 | 40,000 |
| **DO Academic & Training TPR** | | | | **8,989,000** | **3,868,000** | **5,061,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **QS0085** | **District Officer Education Sports** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,062,000** | **8,551,000** | **5,848,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **7,045,000** | **5,583,000** | **3,328,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **4,032,000** | **2,016,000** | **2,366,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 4,032,000 | 2,016,000 | 2,366,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 734,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,257,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 734,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,307,000 | | 612,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **3,013,000** | **3,567,000** | **962,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 3,013,000 | 3,567,000 | 962,000 |
| 0 | | (BPS-14) | | | | 3,567,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 646,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | 1 | 689,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 607,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 552,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 519,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,017,000** | **2,968,000** | **2,520,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,958,000** | **2,909,000** | **2,461,000** |
| A01202 | House Rent Allowance | | | | 155,000 | 185,000 | 185,000 |
| A01203 | Conveyance Allowance | | | | 254,000 | 296,000 | 296,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **QS0085** | **District Officer Education Sports** | | | | | |
| A01217 | Medical Allowance | | | 106,000 | 132,000 | 132,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 18,000 | | |
| A01224 | Entertainment Allowance | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 27,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 141,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 300,000 | 229,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 268,000 | 207,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 300,000 | 227,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 281,000 | 215,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 400,000 | 306,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 347,000 | 364,000 |
| A0124S | Differential Allowance | | | | 763,000 | 763,000 |
| A01270 | Others | | | 705,000 | | 719,000 |
| 1 | Other | | | 705,000 | | 719,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **59,000** | **59,000** | **59,000** |
| A01274 | Medical Charges | | | 59,000 | 59,000 | 59,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **967,000** | **919,000** | **1,093,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **54,000** | **54,000** | **57,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 51,000 | 51,000 | 54,000 |
| **A033** | **TOTAL UTILITIES** | | | **48,000** | | **53,000** |
| A03303 | Electricity | | | 48,000 | | 53,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **363,000** | **363,000** | **457,000** |
| A03805 | Travelling Allowance | | | 42,000 | 42,000 | 42,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 313,000 | 313,000 | 407,000 |
| A03808 | Conveyance Charges | | | 8,000 | 8,000 | 8,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **QS0085** | **District Officer Education Sports** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **502,000** | **502,000** | **526,000** |
| A03901 | Stationery | | | 43,000 | 43,000 | 45,000 |
| A03902 | Printing and Publication | | | 19,000 | 19,000 | 19,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 392,000 | 392,000 | 412,000 |
| 1 | Others | | | 392,000 | | 412,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **169,000** | **169,000** | **178,000** |
| **A130** | **TOTAL TRANSPORT** | | | **70,000** | **70,000** | **74,000** |
| A13001 | Transport | | | 70,000 | 70,000 | 74,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **48,000** | **48,000** | **50,000** |
| A13101 | Machinery and Equipment | | | 48,000 | 48,000 | 50,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **51,000** | **51,000** | **54,000** |
| A13201 | Furniture and Fixture | | | 51,000 | 51,000 | 54,000 |
| **District Officer Education Sports** | | | | **11,198,000** | **9,639,000** | **7,119,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **QS0087** | **District Officer Academic Training** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,195,000** | **6,527,820** | **4,994,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **5,933,000** | **4,400,500** | **3,012,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **3,441,000** | **1,720,500** | **2,060,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 3,441,000 | 1,720,500 | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,329,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 734,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 689,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 689,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **2,492,000** | **2,680,000** | **952,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 2,492,000 | 2,680,000 | 952,000 |
| 0 | | (BPS-14) | | | | 2,680,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 902,000 | | 490,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 552,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 519,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 519,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,262,000** | **2,127,320** | **1,982,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,203,000** | **2,068,320** | **1,923,000** |
| A01202 | House Rent Allowance | | | | 132,000 | 144,000 | 144,000 |
| A01203 | Conveyance Allowance | | | | 180,000 | 211,000 | 211,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | | 95,000 | 110,000 | 110,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 34,000 | | |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **QS0087** | **District Officer Academic Training** | | | | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 39,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 133,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 251,000 | 191,777 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 116,000 | 93,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 219,000 | 166,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 122,000 | 94,543 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 285,000 | 220,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 259,000 | 272,000 |
| A0124S | Differential Allowance | | | | 576,000 | 576,000 |
| A01270 | Others | | | 593,000 | | 606,000 |
| 1 | Other | | | 593,000 | | 606,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **59,000** | **59,000** | **59,000** |
| A01274 | Medical Charges | | | 59,000 | 59,000 | 59,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,211,000** | **1,089,000** | **1,338,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **47,000** | **47,000** | **49,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |
| **A033** | **TOTAL UTILITIES** | | | **122,000** | | **134,000** |
| A03303 | Electricity | | | 122,000 | | 134,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **296,000** | **296,000** | **374,000** |
| A03805 | Travelling Allowance | | | 32,000 | 32,000 | 32,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 261,000 | 261,000 | 339,000 |
| A03808 | Conveyance Charges | | | 3,000 | 3,000 | 3,000 |
| **A039** | **TOTAL GENERAL** | | | **746,000** | **746,000** | **781,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **QS0087** | **District Officer Academic Training** | | | | | |
| A03901 | Stationery | | | 83,000 | 83,000 | 87,000 |
| A03902 | Printing and Publication | | | 19,000 | 19,000 | 19,000 |
| A03905 | Newspapers Periodicals and Books | | | 9,000 | 9,000 | 9,000 |
| A03906 | Uniforms and Protective Clothing | | | 9,000 | 9,000 | 9,000 |
| A03970 | Others | | | 626,000 | 626,000 | 657,000 |
| 1 | Others | | | 626,000 | | 657,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **73,000** | **73,000** | **76,000** |
| **A130** | **TOTAL TRANSPORT** | | | **24,000** | **24,000** | **25,000** |
| A13001 | Transport | | | 24,000 | 24,000 | 25,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **24,000** | **24,000** | **25,000** |
| A13101 | Machinery and Equipment | | | 24,000 | 24,000 | 25,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **25,000** | **25,000** | **26,000** |
| A13201 | Furniture and Fixture | | | 25,000 | 25,000 | 26,000 |
| **District Officer Academic Training** | | | | **9,479,000** | **7,689,820** | **6,408,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SN0114** | **DISTRICT OFFICER EDU: (SPORTS) SANGHAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,743,000** | **8,486,168** | **7,263,000** |
| **A011** | **TOTAL PAY** | | **14** | **14** | **7,848,000** | **4,464,000** | **4,290,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **4,040,000** | **1,260,000** | **2,680,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 4,040,000 | 1,260,000 | 2,680,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 876,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 924,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 676,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 769,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 795,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **9** | **3,808,000** | **3,204,000** | **1,610,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | 3,808,000 | 3,204,000 | 1,610,000 |
| 0 | | (BPS-14) | | | | 3,204,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 453,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 407,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 407,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 584,000 | | 203,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 532,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SN0114** | **DISTRICT OFFICER EDU: (SPORTS) SANGHAR** | | | | | | |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 345,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 735,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 345,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,895,000** | **4,022,168** | **2,973,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,895,000** | **4,022,168** | **2,973,000** |
| A01202 | House Rent Allowance | | | | 219,000 | 249,000 | 249,000 |
| A01203 | Conveyance Allowance | | | | 295,000 | 328,000 | 328,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | | 166,000 | 204,000 | 204,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 44,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 41,000 | 31,802 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 211,000 | 164,638 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 439,000 | 341,995 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 350,000 | 270,994 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 439,000 | 341,995 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 317,000 | 245,744 | |
| A01244 | Adhoc Relief | | | | | 4,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 585,000 | 456,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 431,000 | 453,000 |
| A0124S | Differential Allowance | | | | | 950,000 | 950,000 |
| A01270 | Others | | | | 785,000 | | 785,000 |
| 1 | Other | | | | 785,000 | | 785,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **746,000** | **638,000** | **785,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **61,000** | **61,000** | **64,000** |
| A03201 | Postage and Telegraph | | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | | 59,000 | 59,000 | 62,000 |
| **A033** | **TOTAL UTILITIES** | | | | **108,000** | | **119,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SN0114** | **DISTRICT OFFICER EDU: (SPORTS) SANGHAR** | | | | | |
| A03303 | Electricity | | | 108,000 | | 119,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **186,000** | **186,000** | **192,000** |
| A03805 | Travelling Allowance | | | 148,000 | 148,000 | 148,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 20,000 | 20,000 | 26,000 |
| A03808 | Conveyance Charges | | | 18,000 | 18,000 | 18,000 |
| **A039** | **TOTAL GENERAL** | | | **391,000** | **391,000** | **410,000** |
| A03901 | Stationery | | | 22,000 | 22,000 | 23,000 |
| A03902 | Printing and Publication | | | 7,000 | 7,000 | 7,000 |
| A03905 | Newspapers Periodicals and Books | | | 29,000 | 29,000 | 30,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 313,000 | 313,000 | 329,000 |
| 1 | Others | | | 313,000 | | 329,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **106,000** | **106,000** | **111,000** |
| **A130** | **TOTAL TRANSPORT** | | | **8,000** | **8,000** | **8,000** |
| A13001 | Transport | | | 8,000 | 8,000 | 8,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **48,000** | **48,000** | **50,000** |
| A13101 | Machinery and Equipment | | | 48,000 | 48,000 | 50,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **50,000** | **50,000** | **53,000** |
| A13201 | Furniture and Fixture | | | 50,000 | 50,000 | 53,000 |
| **DISTRICT OFFICER EDU: (SPORTS) SANGHAR** | | | | **12,595,000** | **9,230,168** | **8,159,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SN0115** | **DISTRICT OFFICER EDU: (ACD: &** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,328,000** | **5,075,500** | **7,529,000** |
| **A011** | **TOTAL PAY** | | **14** | **14** | **6,842,000** | **2,708,000** | **4,454,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **4,428,000** | **294,000** | **3,292,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 4,428,000 | 294,000 | 3,292,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 444,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 924,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 676,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 876,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,107,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 401,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **2,414,000** | **2,414,000** | **1,162,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 2,414,000 | 2,414,000 | 1,162,000 |
| 0 | | (BPS-14) | | | | 2,414,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 398,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 407,000 | | |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 358,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SN0115** | **DISTRICT OFFICER EDU: (ACD: &** | | | | | | |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 345,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 561,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 345,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,486,000** | **2,367,500** | **3,075,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,486,000** | **2,367,500** | **3,075,000** |
| A01202 | House Rent Allowance | | | | 266,000 | 251,000 | 251,000 |
| A01203 | Conveyance Allowance | | | | 388,000 | 390,000 | 390,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 158,000 | 175,000 | 175,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 53,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 48,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 248,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 50,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 529,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 413,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 529,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 379,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 705,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 464,000 | 487,000 |
| A0124S | Differential Allowance | | | | | 1,016,000 | 1,016,000 |
| A01270 | Others | | | | 696,000 | | 684,000 |
| 1 | Other | | | | 696,000 | | 684,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **538,000** | **432,000** | **589,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **64,000** | **64,000** | **67,000** |
| A03201 | Postage and Telegraph | | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | | 59,000 | 59,000 | 62,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SN0115** | **DISTRICT OFFICER EDU: (ACD: &** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | 106,000 | | 117,000 |
| A03303 | Electricity | | | 106,000 | | 117,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 199,000 | 199,000 | 230,000 |
| A03805 | Travelling Allowance | | | 78,000 | 78,000 | 78,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 103,000 | 103,000 | 134,000 |
| A03808 | Conveyance Charges | | | 18,000 | 18,000 | 18,000 |
| **A039** | **TOTAL GENERAL** | | | 169,000 | 169,000 | 175,000 |
| A03901 | Stationery | | | 29,000 | 29,000 | 30,000 |
| A03902 | Printing and Publication | | | 49,000 | 49,000 | 49,000 |
| A03905 | Newspapers Periodicals and Books | | | 16,000 | 16,000 | 17,000 |
| A03906 | Uniforms and Protective Clothing | | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | | 71,000 | 71,000 | 75,000 |
| 1 | Others | | | 71,000 | | 75,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 128,000 | 128,000 | 134,000 |
| **A130** | **TOTAL TRANSPORT** | | | 74,000 | 74,000 | 78,000 |
| A13001 | Transport | | | 74,000 | 74,000 | 78,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 26,000 | 26,000 | 27,000 |
| A13101 | Machinery and Equipment | | | 26,000 | 26,000 | 27,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 28,000 | 28,000 | 29,000 |
| A13201 | Furniture and Fixture | | | 28,000 | 28,000 | 29,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **SN0115 DISTRICT OFFICER EDU: (ACD: &** | | | | | |
| **DISTRICT OFFICER EDU: (ACD: &** | | | **11,994,000** | **5,635,500** | **8,252,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SQ0100** | **DISTRICT OFFICER EDUCATION (ACAD: TRG)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,251,000** | **9,246,470** | **6,993,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **7,427,000** | **5,021,500** | **3,920,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **3,853,000** | **1,421,500** | **2,739,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 3,786,000 | 1,388,000 | 2,672,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,572,000 | | 957,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 860,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 670,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 684,000 | | |
| A01102 | Personal pay | | | | 67,000 | 33,500 | 67,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **3,574,000** | **3,600,000** | **1,181,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,549,000 | 3,569,000 | 1,156,000 |
| 0 | | (BPS-14) | | | | 3,569,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 1,310,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 398,000 | | |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 365,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 497,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 631,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 348,000 | | |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SQ0100** | **DISTRICT OFFICER EDUCATION (ACAD: TRG)** | | | | | |
| A01152 | Personal pay | | | 25,000 | 31,000 | 25,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **3,824,000** | **4,224,970** | **3,073,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **3,824,000** | **4,224,970** | **3,073,000** |
| A01202 | House Rent Allowance | | | 199,000 | 241,000 | 241,000 |
| A01203 | Conveyance Allowance | | | 290,000 | 335,000 | 335,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 10,000 | 19,000 | 19,000 |
| A01217 | Medical Allowance | | | 140,000 | 191,000 | 191,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 15,000 | 19,000 | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 40,000 | 31,558 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 212,000 | 161,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 453,000 | 348,000 | |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 354,000 | 298,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 453,000 | 353,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 316,000 | 256,691 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 604,000 | 461,721 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 479,000 | 503,000 |
| A0124S | Differential Allowance | | | | 1,028,000 | 1,028,000 |
| A01270 | Others | | | 734,000 | | 752,000 |
| 1 | Other | | | 734,000 | | 752,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **568,000** | **324,000** | **636,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **65,000** | **65,000** | **68,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 62,000 | 62,000 | 65,000 |
| **A033** | **TOTAL UTILITIES** | | | **244,000** | | **268,000** |
| A03303 | Electricity | | | 244,000 | | 268,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SQ0100** | **DISTRICT OFFICER EDUCATION (ACAD: TRG)** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 122,000 | 122,000 | 159,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 122,000 | 122,000 | 159,000 |
| **A039** | **TOTAL GENERAL** | | | 137,000 | 137,000 | 141,000 |
| A03902 | Printing and Publication | | | 49,000 | 49,000 | 49,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 18,000 | 18,000 | 19,000 |
| A03970 | Others | | | 47,000 | 47,000 | 49,000 |
| 1 | Others | | | 47,000 | | 49,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 178,000 | 178,000 | 186,000 |
| **A130** | **TOTAL TRANSPORT** | | | 89,000 | 89,000 | 93,000 |
| A13001 | Transport | | | 89,000 | 89,000 | 93,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 43,000 | 43,000 | 45,000 |
| A13101 | Machinery and Equipment | | | 43,000 | 43,000 | 45,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 46,000 | 46,000 | 48,000 |
| A13201 | Furniture and Fixture | | | 46,000 | 46,000 | 48,000 |
| **DISTRICT OFFICER EDUCATION (ACAD: TRG)** | | | | **11,997,000** | **9,748,470** | **7,815,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SQ0101** | **DISTRICT OFFICER EDUCATION SPORTS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,234,000** | **6,332,000** | **6,873,000** |
| **A011** | **TOTAL PAY** | | **14** | **14** | **8,392,000** | **4,317,000** | **3,996,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **4,229,000** | **1,388,000** | **2,366,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 4,229,000 | 1,388,000 | 2,366,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 444,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,572,000 | | 957,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 860,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,353,000 | | 612,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **9** | **4,163,000** | **2,929,000** | **1,630,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | 4,163,000 | 2,929,000 | 1,630,000 |
| 0 | | (BPS-14) | | | | 2,929,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 912,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 365,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | 1 | 398,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 398,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 497,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 421,000 | | |

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## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SQ0101** | **DISTRICT OFFICER EDUCATION SPORTS** | | | | | | |
| M022 | MALHI | (BPS-01) | 1 | | 348,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 354,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 470,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,842,000** | **2,015,000** | **2,877,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,842,000** | **2,015,000** | **2,877,000** |
| A01202 | House Rent Allowance | | | | 200,000 | 193,000 | 193,000 |
| A01203 | Conveyance Allowance | | | | 292,000 | 282,000 | 282,000 |
| A01207 | Washing Allowance | | | | 8,000 | 8,000 | 8,000 |
| A01217 | Medical Allowance | | | | 142,000 | 138,000 | 138,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 39,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 39,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 203,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 428,000 | | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 333,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 428,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 293,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 571,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 432,000 | 454,000 |
| A0124S | Differential Allowance | | | | | 936,000 | 936,000 |
| A01270 | Others | | | | 839,000 | | 839,000 |
| 1 | Other | | | | 839,000 | | 839,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,331,000** | **1,087,000** | **1,516,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **91,000** | **91,000** | **95,000** |
| A03201 | Postage and Telegraph | | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | | 88,000 | 88,000 | 92,000 |
| **A033** | **TOTAL UTILITIES** | | | | **244,000** | | **268,000** |
| A03303 | Electricity | | | | 244,000 | | 268,000 |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SQ0101** | **DISTRICT OFFICER EDUCATION SPORTS** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **699,000** | **699,000** | **843,000** |
| A03805 | Travelling Allowance | | | 218,000 | 218,000 | 218,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 481,000 | 481,000 | 625,000 |
| **A039** | **TOTAL GENERAL** | | | **297,000** | **297,000** | **310,000** |
| A03901 | Stationery | | | 125,000 | 125,000 | 131,000 |
| A03902 | Printing and Publication | | | 34,000 | 34,000 | 34,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03970 | Others | | | 92,000 | 92,000 | 97,000 |
| 1 | Others | | | 92,000 | | 97,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **241,000** | **241,000** | **253,000** |
| **A130** | **TOTAL TRANSPORT** | | | **154,000** | **154,000** | **162,000** |
| A13001 | Transport | | | 154,000 | 154,000 | 162,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **43,000** | **43,000** | **45,000** |
| A13101 | Machinery and Equipment | | | 43,000 | 43,000 | 45,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **44,000** | **44,000** | **46,000** |
| A13201 | Furniture and Fixture | | | 44,000 | 44,000 | 46,000 |
| **DISTRICT OFFICER EDUCATION SPORTS** | | | | **13,806,000** | **7,660,000** | **8,642,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **UT0075** | **DISTRICT OFFICER SPORTS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,578,000** | **6,592,000** | **7,075,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **6,099,000** | **4,294,000** | **4,133,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **4,077,000** | **2,190,000** | **3,171,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 4,077,000 | 2,190,000 | 3,171,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 444,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 926,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 1,217,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 602,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **2,022,000** | **2,104,000** | **962,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 2,022,000 | 2,104,000 | 962,000 |
| 0 | | (BPS-14) | | | | 2,104,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 518,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | 1 | 410,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 382,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 365,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 347,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,479,000** | **2,298,000** | **2,942,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,479,000** | **2,285,000** | **2,929,000** |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **UT0075** | **DISTRICT OFFICER SPORTS** | | | | | |
| A01202 | House Rent Allowance | | | 153,000 | 261,000 | 261,000 |
| A01203 | Conveyance Allowance | | | 224,000 | 285,000 | 285,000 |
| A0120D | Integrated Allowance | | | 6,000 | 6,000 | 6,000 |
| A01217 | Medical Allowance | | | 105,000 | 170,000 | 170,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 26,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 22,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 118,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 252,000 | | |
| A01233 | Unattractive Area Allowance | | | 86,000 | 108,000 | 108,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 176,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 252,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 175,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 273,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 475,000 | 499,000 |
| A0124S | Differential Allowance | | | | 974,000 | 974,000 |
| A01270 | Others | | | 610,000 | | 620,000 |
| 1 | Other | | | 610,000 | | 620,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **13,000** | **13,000** |
| A01289 | Teaching Allowance | | | | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,537,000** | **1,514,000** | **1,724,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **49,000** | **49,000** | **51,000** |
| A03202 | Telephone and Trunk call | | | 49,000 | 49,000 | 51,000 |
| **A033** | **TOTAL UTILITIES** | | | **23,000** | | **25,000** |
| A03303 | Electricity | | | 23,000 | | 25,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **577,000** | **577,000** | **717,000** |
| A03805 | Travelling Allowance | | | 112,000 | 112,000 | 112,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 465,000 | 465,000 | 605,000 |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **UT0075** | **DISTRICT OFFICER SPORTS** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **888,000** | **888,000** | **931,000** |
| A03901 | Stationery | | | 9,000 | 9,000 | 9,000 |
| A03902 | Printing and Publication | | | 4,000 | 4,000 | 4,000 |
| A03905 | Newspapers Periodicals and Books | | | 6,000 | 6,000 | 6,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,000 | 1,000 | 1,000 |
| A03970 | Others | | | 868,000 | 868,000 | 911,000 |
| 1 | Others | | | 868,000 | | 911,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **75,000** | **75,000** | **78,000** |
| **A130** | **TOTAL TRANSPORT** | | | **25,000** | **25,000** | **26,000** |
| A13001 | Transport | | | 25,000 | 25,000 | 26,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **28,000** | **28,000** | **29,000** |
| A13101 | Machinery and Equipment | | | 28,000 | 28,000 | 29,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **DISTRICT OFFICER SPORTS** | | | | **10,190,000** | **8,181,000** | **8,877,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **UT0076** | **DISTRICT OFFICER (ACD: & TRAINING)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,503,000** | **5,406,000** | **6,628,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **6,340,000** | **3,567,500** | **4,129,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **4,561,000** | **1,006,500** | **3,178,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 4,554,000 | 1,003,000 | 3,171,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 939,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 1,351,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 750,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 620,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 450,000 | | |
| A01102 | Personal pay | | | | 7,000 | 3,500 | 7,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **1,779,000** | **2,561,000** | **951,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 1,779,000 | 2,561,000 | 951,000 |
| 0 | | (BPS-14) | | | | 2,561,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 643,000 | | 490,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 361,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | | 775,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,163,000** | **1,838,500** | **2,499,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,163,000** | **1,838,500** | **2,499,000** |
| A01202 | House Rent Allowance | | | | 197,000 | 198,000 | 198,000 |
| A01203 | Conveyance Allowance | | | | 263,000 | 267,000 | 267,000 |
| A0120D | Integrated Allowance | | | | 9,000 | 11,000 | 11,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **UT0076** | **DISTRICT OFFICER (ACD: & TRAINING)** | | | | | |
| A01217 | Medical Allowance | | | 126,000 | 128,000 | 128,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 44,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 30,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 158,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 346,000 | | |
| A01233 | Unattractive Area Allowance | | | 106,000 | 101,000 | 101,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 224,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 346,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 217,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 461,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 354,000 | 372,000 |
| A0124S | Differential Allowance | | | | 778,000 | 778,000 |
| A01270 | Others | | | 633,000 | | 642,000 |
| 1 | Other | | | 633,000 | | 642,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,040,000** | **2,040,000** | **2,255,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **36,000** | **36,000** | **38,000** |
| A03202 | Telephone and Trunk call | | | 36,000 | 36,000 | 38,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **692,000** | **692,000** | **839,000** |
| A03805 | Travelling Allowance | | | 203,000 | 203,000 | 203,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 489,000 | 489,000 | 636,000 |
| **A039** | **TOTAL GENERAL** | | | **1,312,000** | **1,312,000** | **1,378,000** |
| A03901 | Stationery | | | 41,000 | 41,000 | 43,000 |
| A03905 | Newspapers Periodicals and Books | | | 19,000 | 19,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,000 | 1,000 | 1,000 |
| A03970 | Others | | | 1,251,000 | 1,251,000 | 1,314,000 |
| 1 | Others | | | 1,251,000 | | 1,314,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **UT0076** | **DISTRICT OFFICER (ACD: & TRAINING)** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **266,000** | **266,000** | **280,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **96,000** | **96,000** | **101,000** |
| A13101 | Machinery and Equipment | | | 96,000 | 96,000 | 101,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **170,000** | **170,000** | **179,000** |
| A13201 | Furniture and Fixture | | | 170,000 | 170,000 | 179,000 |
| **DISTRICT OFFICER (ACD: & TRAINING)** | | | | **11,809,000** | **7,712,000** | **9,163,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **BI0149** | **D.O. EDU Sports BADIN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,136,000** | **5,055,500** | **15,656,500** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **8,972,000** | **3,452,000** | **3,693,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **3,211,000** | **331,000** | **2,060,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 3,211,000 | 331,000 | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,000,000 | | 957,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 796,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 812,000 | | 306,000 |
| P203 | PHYSICAL EDUCATION TEACHER | (BPS-16) | 1 | 1 | 603,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **9** | **5,761,000** | **3,121,000** | **1,633,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | 5,732,000 | 3,062,000 | 1,604,000 |
| 0 | | (BPS-14) | | | | 3,062,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 726,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 666,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 675,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 757,000 | | 203,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 818,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 728,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 735,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 627,000 | | |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **BI0149** | **D.O. EDU Sports BADIN** | | | | | |
| A01152 | Personal pay | | | 29,000 | 59,000 | 29,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **3,164,000** | **1,603,500** | **11,963,500** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **3,164,000** | **1,603,500** | **11,963,500** |
| A01202 | House Rent Allowance | | | 155,000 | 163,000 | 163,000 |
| A01203 | Conveyance Allowance | | | 225,000 | 234,000 | 233,500 |
| A01207 | Washing Allowance | | | 5,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 13,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 122,000 | 125,000 | 125,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 43,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 29,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 146,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 306,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 237,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 306,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 249,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 408,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 326,000 | 3,492,000 |
| A0124S | Differential Allowance | | | | 730,000 | 3,880,000 |
| A01270 | Others | | | 919,000 | | 4,044,000 |
| 1 | Other | | | 919,000 | | 4,044,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **632,000** | **632,000** | **736,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **91,000** | **91,000** | **95,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 89,000 | 89,000 | 93,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **395,000** | **395,000** | **490,000** |
| A03805 | Travelling Allowance | | | 78,000 | 78,000 | 78,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 317,000 | 317,000 | 412,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **BI0149** | **D.O. EDU Sports BADIN** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **146,000** | **146,000** | **151,000** |
| A03901 | Stationery | | | 45,000 | 45,000 | 47,000 |
| A03902 | Printing and Publication | | | 24,000 | 24,000 | 24,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | | 29,000 | 29,000 | 30,000 |
| A03970 | Others | | | 40,000 | 40,000 | 42,000 |
| 1 | Others | | | 40,000 | | 42,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **178,000** | **178,000** | **187,000** |
| **A130** | **TOTAL TRANSPORT** | | | **70,000** | **70,000** | **74,000** |
| A13001 | Transport | | | 70,000 | 70,000 | 74,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **41,000** | **41,000** | **43,000** |
| A13101 | Machinery and Equipment | | | 41,000 | 41,000 | 43,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **44,000** | **44,000** | **46,000** |
| A13201 | Furniture and Fixture | | | 44,000 | 44,000 | 46,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **23,000** | **23,000** | **24,000** |
| A13701 | Hardware | | | 21,000 | 21,000 | 22,000 |
| A13702 | Software | | | 2,000 | 2,000 | 2,000 |
| **D.O. EDU Sports BADIN** | | | | **12,946,000** | **5,865,500** | **16,579,500** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **BI0150** | **D.O. EDU AC & TRA BADIN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,838,000** | **6,140,500** | **15,859,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **7,508,000** | **4,025,000** | **3,522,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,471,000** | **1,003,000** | **2,366,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,471,000 | 1,003,000 | 2,366,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,000,000 | | 957,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 864,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 722,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 885,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **4,037,000** | **3,022,000** | **1,156,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 4,037,000 | 3,004,000 | 1,156,000 |
| 0 | | (BPS-14) | | | | 3,004,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 666,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 654,000 | | |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 639,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 630,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 735,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 713,000 | | |
| A01152 | Personal pay | | | | | 18,000 | |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **BI0150** | **D.O. EDU AC & TRA BADIN** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **3,330,000** | **2,115,500** | **12,337,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **3,330,000** | **2,115,500** | **12,337,000** |
| A01202 | House Rent Allowance | | | 238,000 | 245,000 | 245,000 |
| A01203 | Conveyance Allowance | | | 346,000 | 363,000 | 363,000 |
| A01207 | Washing Allowance | | | 4,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 10,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 172,000 | 165,000 | 165,000 |
| A0121N | Personal Allowance | | | | 3,000 | 3,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 29,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 36,000 | 47,000 | 47,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 34,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 154,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 353,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 170,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 356,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 179,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 468,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 400,000 | 3,570,000 |
| A0124S | Differential Allowance | | | | 867,000 | 4,017,000 |
| A01270 | Others | | | 780,000 | | 3,901,000 |
| 1 | Other | | | 780,000 | | 3,901,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **774,000** | **774,000** | **930,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **51,000** | **51,000** | **53,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 44,000 | 44,000 | 46,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **567,000** | **567,000** | **714,000** |
| A03805 | Travelling Allowance | | | 78,000 | 78,000 | 78,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 489,000 | 489,000 | 636,000 |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **BI0150** | **D.O. EDU AC & TRA BADIN** | | | | | |
| **A039** | **TOTAL GENERAL** | | | 156,000 | 156,000 | 163,000 |
| A03901 | Stationery | | | 90,000 | 90,000 | 95,000 |
| A03902 | Printing and Publication | | | 18,000 | 18,000 | 18,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 40,000 | 40,000 | 42,000 |
| 1 | Others | | | 40,000 | | 42,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 84,000 | 84,000 | 88,000 |
| **A130** | **TOTAL TRANSPORT** | | | 22,000 | 22,000 | 23,000 |
| A13001 | Transport | | | 22,000 | 22,000 | 23,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 40,000 | 40,000 | 42,000 |
| A13101 | Machinery and Equipment | | | 40,000 | 40,000 | 42,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 22,000 | 22,000 | 23,000 |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **D.O. EDU AC & TRA BADIN** | | | | **11,696,000** | **6,998,500** | **16,877,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **DD0102** | **DO EDUCATION SPROTS DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,227,000** | **5,843,500** | **15,377,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **8,360,000** | **3,813,000** | **2,864,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **3,197,000** | **1,967,000** | **1,429,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 3,177,000 | 1,957,000 | 1,409,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 978,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 757,000 | | 306,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 690,000 | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 752,000 | | 306,000 |
| A01102 | Personal pay | | | | 20,000 | 10,000 | 20,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **5,163,000** | **1,846,000** | **1,435,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 5,136,000 | 1,787,000 | 1,408,000 |
| 0 | | (BPS-14) | | | | 1,787,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 721,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 706,000 | | 203,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 1 | 1 | 978,000 | | 191,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 664,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 623,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 821,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 623,000 | | |
| A01152 | Personal pay | | | | 27,000 | 59,000 | 27,000 |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **DD0102** | **DO EDUCATION SPROTS DADU** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | 3,867,000 | 2,030,500 | 12,513,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | 3,426,000 | 1,810,000 | 12,292,000 |
| A01202 | House Rent Allowance | | | 183,000 | 184,000 | 184,000 |
| A01203 | Conveyance Allowance | | | 252,000 | 252,000 | 252,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 4,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 131,000 | 130,000 | 130,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 26,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 34,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 178,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 371,000 | | |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 289,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 371,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 257,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 495,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 381,000 | 3,610,000 |
| A0124S | Differential Allowance | | | | 837,000 | 4,047,000 |
| A01270 | Others | | | 831,000 | | 4,042,000 |
| 1 | Other | | | 831,000 | | 4,042,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 441,000 | 220,500 | 221,000 |
| A01289 | Teaching Allowance | | | 441,000 | 220,500 | 221,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 584,000 | 487,000 | 654,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 53,000 | 53,000 | 55,000 |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 46,000 | 46,000 | 48,000 |
| **A033** | **TOTAL UTILITIES** | | | 97,000 | | 107,000 |
| A03303 | Electricity | | | 97,000 | | 107,000 |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **DD0102** | **DO EDUCATION SPROTS DADU** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 318,000 | 318,000 | 371,000 |
| A03805 | Travelling Allowance | | | 141,000 | 141,000 | 141,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 177,000 | 177,000 | 230,000 |
| **A039** | **TOTAL GENERAL** | | | 116,000 | 116,000 | 121,000 |
| A03901 | Stationery | | | 23,000 | 23,000 | 24,000 |
| A03902 | Printing and Publication | | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | | 19,000 | 19,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 42,000 | 42,000 | 44,000 |
| 1 | Others | | | 42,000 | | 44,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 119,000 | 119,000 | 124,000 |
| **A130** | **TOTAL TRANSPORT** | | | 24,000 | 24,000 | 25,000 |
| A13001 | Transport | | | 24,000 | 24,000 | 25,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 47,000 | 47,000 | 49,000 |
| A13101 | Machinery and Equipment | | | 47,000 | 47,000 | 49,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 48,000 | 48,000 | 50,000 |
| A13201 | Furniture and Fixture | | | 48,000 | 48,000 | 50,000 |
| **DO EDUCATION SPROTS DADU** | | | | **12,930,000** | **6,449,500** | **16,155,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **DD0103** | **DO EDUCATION ACADAMIC DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **20,886,000** | **7,919,500** | **20,217,000** |
| **A011** | **TOTAL PAY** | | **26** | **26** | **15,188,000** | **5,214,000** | **6,341,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **6,297,000** | **1,575,500** | **3,194,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 6,266,000 | 1,560,000 | 3,163,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,642,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 991,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 991,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 820,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 684,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 1,138,000 | | |
| A01102 | Personal pay | | | | 31,000 | 15,500 | 31,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **19** | **19** | **8,891,000** | **3,638,500** | **3,147,000** |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | 8,866,000 | 3,626,000 | 3,122,000 |
| 0 | | (BPS-14) | | | | 3,626,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 800,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 725,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 1,351,000 | | 407,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 2 | | | 332,000 |
| D161 | DRIVER | (BPS-04) | 2 | | 916,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 3 | | | 452,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 8 | | | 1,206,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **DD0103** | **DO EDUCATION ACADAMIC DADU** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 3 | | 1,063,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 623,000 | | |
| N003 | NAIB QASID | (BPS-01) | 8 | | 2,765,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 623,000 | | |
| A01152 | Personal pay | | | | 25,000 | 12,500 | 25,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,698,000** | **2,705,500** | **13,876,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **5,698,000** | **2,705,500** | **13,876,000** |
| A01202 | House Rent Allowance | | | | 329,000 | 309,000 | 309,000 |
| A01203 | Conveyance Allowance | | | | 451,000 | 426,000 | 426,000 |
| A01207 | Washing Allowance | | | | 3,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 37,000 | 45,000 | 45,000 |
| A01217 | Medical Allowance | | | | 246,000 | 227,000 | 227,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 52,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 47,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 249,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 532,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 520,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 532,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 458,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 709,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 518,000 | 3,754,000 |
| A0124S | Differential Allowance | | | | | 1,159,000 | 4,369,000 |
| A01270 | Others | | | | 1,513,000 | | 4,724,000 |
| 1 | Other | | | | 1,513,000 | | 4,724,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **486,000** | **486,000** | **519,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **161,000** | **161,000** | **169,000** |
| A03201 | Postage and Telegraph | | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | | 156,000 | 156,000 | 164,000 |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **DD0103** | **DO EDUCATION ACADAMIC DADU** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 206,000 | 206,000 | 226,000 |
| A03805 | Travelling Allowance | | | 141,000 | 141,000 | 141,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 65,000 | 65,000 | 85,000 |
| **A039** | **TOTAL GENERAL** | | | 119,000 | 119,000 | 124,000 |
| A03901 | Stationery | | | 23,000 | 23,000 | 24,000 |
| A03902 | Printing and Publication | | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | | 18,000 | 18,000 | 19,000 |
| A03906 | Uniforms and Protective Clothing | | | 36,000 | 36,000 | 38,000 |
| A03970 | Others | | | 27,000 | 27,000 | 28,000 |
| 1 | Others | | | 27,000 | | 28,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 94,000 | 94,000 | 99,000 |
| **A130** | **TOTAL TRANSPORT** | | | 24,000 | 24,000 | 25,000 |
| A13001 | Transport | | | 24,000 | 24,000 | 25,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 34,000 | 34,000 | 36,000 |
| A13101 | Machinery and Equipment | | | 34,000 | 34,000 | 36,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 36,000 | 36,000 | 38,000 |
| A13201 | Furniture and Fixture | | | 36,000 | 36,000 | 38,000 |
| **DO EDUCATION ACADAMIC DADU** | | | | **21,466,000** | **8,499,500** | **20,835,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **HB0329** | **DISTT.OFFICER EDU.(ACD:& TRG.) HYD.** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **14,245,000** | **6,574,500** | **6,924,000** |
| **A011** | **TOTAL PAY** | | **15** | **15** | **8,649,000** | **4,240,000** | **3,706,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **3,338,000** | **290,000** | **2,021,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 3,338,000 | 290,000 | 2,021,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 833,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,349,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 1,156,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **9** | **5,311,000** | **3,950,000** | **1,685,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | 5,278,000 | 3,919,000 | 1,652,000 |
| 0 | | (BPS-14) | | | | 3,919,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 722,000 | | 245,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 823,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 567,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 573,000 | | 203,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 654,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 526,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 803,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 610,000 | | |
| A01152 | Personal pay | | | | 33,000 | 31,000 | 33,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **HB0329** | **DISTT.OFFICER EDU.(ACD:& TRG.) HYD.** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | 5,596,000 | 2,334,500 | 3,218,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | 5,396,000 | 2,134,500 | 3,018,000 |
| A01202 | House Rent Allowance | | | 445,000 | 273,000 | 273,000 |
| A01203 | Conveyance Allowance | | | 500,000 | 341,000 | 341,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 34,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | 205,000 | 153,000 | 153,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 68,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 27,000 | 3,000 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 53,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 276,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 609,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 455,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 609,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 438,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 812,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 415,000 | 436,000 |
| A0124S | Differential Allowance | | | | 913,000 | 913,000 |
| A01270 | Others | | | 862,000 | | 862,000 |
| 1 | Other | | | 862,000 | | 862,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 200,000 | 200,000 | 200,000 |
| A01274 | Medical Charges | | | 200,000 | 200,000 | 200,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 866,000 | 529,000 | 986,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 51,000 | 51,000 | 53,000 |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 44,000 | 44,000 | 46,000 |
| **A033** | **TOTAL UTILITIES** | | | 337,000 | | 371,000 |
| A03303 | Electricity | | | 337,000 | | 371,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **HB0329** | **DISTT.OFFICER EDU.(ACD:& TRG.) HYD.** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **331,000** | **331,000** | **410,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 263,000 | 263,000 | 342,000 |
| A03808 | Conveyance Charges | | | 18,000 | 18,000 | 18,000 |
| **A039** | **TOTAL GENERAL** | | | **147,000** | **147,000** | **152,000** |
| A03901 | Stationery | | | 40,000 | 40,000 | 42,000 |
| A03902 | Printing and Publication | | | 34,000 | 34,000 | 34,000 |
| A03905 | Newspapers Periodicals and Books | | | 29,000 | 29,000 | 30,000 |
| A03906 | Uniforms and Protective Clothing | | | 44,000 | 44,000 | 46,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **146,000** | **146,000** | **153,000** |
| **A130** | **TOTAL TRANSPORT** | | | **102,000** | **102,000** | **107,000** |
| A13001 | Transport | | | 102,000 | 102,000 | 107,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **22,000** | **22,000** | **23,000** |
| A13101 | Machinery and Equipment | | | 22,000 | 22,000 | 23,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **DISTT.OFFICER EDU.(ACD:& TRG.) HYD.** | | | | **15,257,000** | **7,249,500** | **8,063,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **HB0330** | **DISTT.OFFICER EDU.(SPORTS)HYD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **14,622,000** | **8,958,500** | **7,719,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **8,478,000** | **6,066,000** | **3,952,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,662,000** | **2,882,000** | **2,366,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,662,000 | 2,882,000 | 2,366,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,319,000 | | 957,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 510,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 908,000 | | 612,000 |
| P203 | PHYSICAL EDUCATION TEACHER | (BPS-16) | 1 | 1 | 925,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **4,816,000** | **3,184,000** | **1,586,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 4,781,000 | 3,127,000 | 1,551,000 |
| 0 | | (BPS-14) | | | | 3,127,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 969,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 854,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 552,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 654,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 521,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 610,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 621,000 | | |
| A01152 | Personal pay | | | | 35,000 | 57,000 | 35,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,144,000** | **2,892,500** | **3,767,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **HB0330** | **DISTT.OFFICER EDU.(SPORTS)HYD** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | 6,131,000 | 2,879,500 | 3,754,000 |
| A01202 | House Rent Allowance | | | 585,000 | 453,000 | 453,000 |
| A01203 | Conveyance Allowance | | | 446,000 | 335,000 | 335,000 |
| A01207 | Washing Allowance | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 217,000 | 155,000 | 155,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 52,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 69,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 361,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 765,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 539,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 765,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 454,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,020,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 608,000 | 638,000 |
| A0124S | Differential Allowance | | | | 1,316,000 | 1,316,000 |
| A01270 | Others | | | 844,000 | | 844,000 |
| 1 | Other | | | 844,000 | | 844,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 13,000 | 13,000 | 13,000 |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 556,000 | 475,000 | 627,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 64,000 | 64,000 | 67,000 |
| A03201 | Postage and Telegraph | | | 20,000 | 20,000 | 21,000 |
| A03202 | Telephone and Trunk call | | | 44,000 | 44,000 | 46,000 |
| **A033** | **TOTAL UTILITIES** | | | 81,000 | | 89,000 |
| A03303 | Electricity | | | 81,000 | | 89,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 273,000 | 273,000 | 328,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **HB0330** | **DISTT.OFFICER EDU.(SPORTS)HYD** | | | | | |
| A03805 | Travelling Allowance | | | 66,000 | 66,000 | 66,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 183,000 | 183,000 | 238,000 |
| A03808 | Conveyance Charges | | | 24,000 | 24,000 | 24,000 |
| **A039** | **TOTAL GENERAL** | | | **138,000** | **138,000** | **143,000** |
| A03901 | Stationery | | | 47,000 | 47,000 | 49,000 |
| A03902 | Printing and Publication | | | 18,000 | 18,000 | 18,000 |
| A03905 | Newspapers Periodicals and Books | | | 44,000 | 44,000 | 46,000 |
| A03906 | Uniforms and Protective Clothing | | | 29,000 | 29,000 | 30,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **174,000** | **174,000** | **183,000** |
| **A130** | **TOTAL TRANSPORT** | | | **80,000** | **80,000** | **84,000** |
| A13001 | Transport | | | 80,000 | 80,000 | 84,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **41,000** | **41,000** | **43,000** |
| A13101 | Machinery and Equipment | | | 41,000 | 41,000 | 43,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **53,000** | **53,000** | **56,000** |
| A13201 | Furniture and Fixture | | | 53,000 | 53,000 | 56,000 |
| **DISTT.OFFICER EDU.(SPORTS)HYD** | | | | **15,352,000** | **9,607,500** | **8,529,000** |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **JO0094** | **DISTRICT OFFICER EDUCATION (SPORTS)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,864,000** | **5,759,500** | **6,046,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **6,774,000** | **3,799,500** | **3,396,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **3,288,000** | **2,316,500** | **2,127,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 3,221,000 | 2,283,000 | 2,060,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 686,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,104,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 845,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 586,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| A01102 | Personal pay | | | | 67,000 | 33,500 | 67,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **3,486,000** | **1,483,000** | **1,269,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,486,000 | 1,483,000 | 1,269,000 |
| 0 | | (BPS-14) | | | | 1,483,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 670,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | 1 | 574,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 552,000 | | 203,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 539,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 523,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 628,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,090,000** | **1,960,000** | **2,650,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **JO0094** | **DISTRICT OFFICER EDUCATION (SPORTS)** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,077,000** | **1,947,000** | **2,637,000** |
| A01202 | House Rent Allowance | | | 420,000 | 342,000 | 342,000 |
| A01203 | Conveyance Allowance | | | 312,000 | 228,000 | 228,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 92,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 188,000 | 150,000 | 150,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 49,000 | | |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 41,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 201,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 447,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 335,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 447,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 268,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 596,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 379,000 | 398,000 |
| A0124S | Differential Allowance | | | | 827,000 | 827,000 |
| A01270 | Others | | | 671,000 | | 671,000 |
| 1 | Other | | | 671,000 | | 671,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **13,000** | **13,000** | **13,000** |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **931,000** | **812,000** | **1,038,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **50,000** | **50,000** | **53,000** |
| A03201 | Postage and Telegraph | | | 14,000 | 14,000 | 15,000 |
| A03202 | Telephone and Trunk call | | | 36,000 | 36,000 | 38,000 |
| **A033** | **TOTAL UTILITIES** | | | **139,000** | **20,000** | **153,000** |
| A03302 | Water | | | 20,000 | 20,000 | 22,000 |
| A03303 | Electricity | | | 119,000 | | 131,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **JO0094** | **DISTRICT OFFICER EDUCATION (SPORTS)** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 453,000 | 453,000 | 530,000 |
| A03805 | Travelling Allowance | | | 185,000 | 185,000 | 185,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 256,000 | 256,000 | 333,000 |
| A03808 | Conveyance Charges | | | 12,000 | 12,000 | 12,000 |
| **A039** | **TOTAL GENERAL** | | | 289,000 | 289,000 | 302,000 |
| A03901 | Stationery | | | 54,000 | 54,000 | 57,000 |
| A03902 | Printing and Publication | | | 38,000 | 38,000 | 38,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 51,000 | 51,000 | 54,000 |
| A03970 | Others | | | 108,000 | 108,000 | 113,000 |
| 1 | Others | | | 108,000 | | 113,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 310,000 | 310,000 | 326,000 |
| **A130** | **TOTAL TRANSPORT** | | | 190,000 | 190,000 | 200,000 |
| A13001 | Transport | | | 190,000 | 190,000 | 200,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 36,000 | 36,000 | 38,000 |
| A13101 | Machinery and Equipment | | | 36,000 | 36,000 | 38,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 38,000 | 38,000 | 40,000 |
| A13201 | Furniture and Fixture | | | 38,000 | 38,000 | 40,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 46,000 | 46,000 | 48,000 |
| A13701 | Hardware | | | 23,000 | 23,000 | 24,000 |
| A13702 | Software | | | 23,000 | 23,000 | 24,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **JO0094 DISTRICT OFFICER EDUCATION (SPORTS)** | | | | | |
| **DISTRICT OFFICER EDUCATION (SPORTS)** | | | **12,105,000** | **6,881,500** | **7,410,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **JO0095** | **DISTRICT OFFICER EDUCATION (ACADEMIC** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,299,000** | **6,145,500** | **6,577,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **7,391,000** | **4,025,500** | **3,699,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **2,778,000** | **1,260,000** | **2,060,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 2,778,000 | 1,260,000 | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 851,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 718,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 634,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 575,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **9** | **4,613,000** | **2,765,500** | **1,639,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | 4,586,000 | 2,752,000 | 1,612,000 |
| 0 | | (BPS-14) | | | | 2,752,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,501,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 573,000 | | 203,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 536,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 646,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 726,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 604,000 | | |
| A01152 | Personal pay | | | | 27,000 | 13,500 | 27,000 |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **JO0095** | **DISTRICT OFFICER EDUCATION (ACADEMIC** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **3,908,000** | **2,120,000** | **2,878,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **3,803,000** | **2,015,000** | **2,773,000** |
| A01202 | House Rent Allowance | | | 293,000 | 289,000 | 289,000 |
| A01203 | Conveyance Allowance | | | 271,000 | 265,000 | 265,000 |
| A01207 | Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | 205,000 | 28,000 | 28,000 |
| A01217 | Medical Allowance | | | 140,000 | 140,000 | 140,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 37,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 11,000 | 5,500 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 36,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 184,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 393,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 305,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 393,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 270,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 523,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 401,000 | 421,000 |
| A0124S | Differential Allowance | | | | 881,000 | 881,000 |
| A01270 | Others | | | 736,000 | | 737,000 |
| 1 | Other | | | 736,000 | | 737,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **105,000** | **105,000** | **105,000** |
| A01274 | Medical Charges | | | 105,000 | 105,000 | 105,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **835,000** | **732,000** | **935,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **87,000** | **87,000** | **92,000** |
| A03201 | Postage and Telegraph | | | 17,000 | 17,000 | 18,000 |
| A03202 | Telephone and Trunk call | | | 70,000 | 70,000 | 74,000 |
| **A033** | **TOTAL UTILITIES** | | | **103,000** | | **113,000** |
| A03303 | Electricity | | | 103,000 | | 113,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **JO0095** | **DISTRICT OFFICER EDUCATION (ACADEMIC** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 464,000 | 464,000 | 541,000 |
| A03805 | Travelling Allowance | | | 185,000 | 185,000 | 185,000 |
| A03806 | Transportation of Goods | | | 11,000 | 11,000 | 11,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 256,000 | 256,000 | 333,000 |
| A03808 | Conveyance Charges | | | 12,000 | 12,000 | 12,000 |
| **A039** | **TOTAL GENERAL** | | | 181,000 | 181,000 | 189,000 |
| A03901 | Stationery | | | 54,000 | 54,000 | 57,000 |
| A03902 | Printing and Publication | | | 38,000 | 38,000 | 38,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 51,000 | 51,000 | 54,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 309,000 | 309,000 | 324,000 |
| **A130** | **TOTAL TRANSPORT** | | | 176,000 | 176,000 | 185,000 |
| A13001 | Transport | | | 176,000 | 176,000 | 185,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 48,000 | 48,000 | 50,000 |
| A13101 | Machinery and Equipment | | | 48,000 | 48,000 | 50,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 51,000 | 51,000 | 54,000 |
| A13201 | Furniture and Fixture | | | 51,000 | 51,000 | 54,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 34,000 | 34,000 | 35,000 |
| A13701 | Hardware | | | 27,000 | 27,000 | 28,000 |
| A13702 | Software | | | 7,000 | 7,000 | 7,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **JO0095 DISTRICT OFFICER EDUCATION (ACADEMIC** | | | | | |
| **DISTRICT OFFICER EDUCATION (ACADEMIC** | | | **12,443,000** | **7,186,500** | **7,836,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **MY0083** | **DISTRICT OFFICER (SPORTS) MATIARI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,941,000** | **6,569,000** | **7,242,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **6,699,000** | **4,298,500** | **4,268,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **3,974,000** | **1,151,000** | **3,171,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 3,974,000 | 1,151,000 | 3,171,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 776,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,211,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 547,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 379,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 576,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 485,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **2,725,000** | **3,147,500** | **1,097,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 2,716,000 | 3,143,000 | 1,088,000 |
| 0 | | (BPS-14) | | | | 3,143,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 486,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 470,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 450,000 | | 203,000 |
| C210 | CASHIER / ACCOUNT CLERK | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 454,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 433,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 423,000 | | |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **MY0083** | **DISTRICT OFFICER (SPORTS) MATIARI** | | | | | |
| A01152 | Personal pay | | | 9,000 | 4,500 | 9,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **4,242,000** | **2,270,500** | **2,974,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,238,000** | **2,268,500** | **2,972,000** |
| A01202 | House Rent Allowance | | | 276,000 | 245,000 | 245,000 |
| A01203 | Conveyance Allowance | | | 365,000 | 321,000 | 321,000 |
| A01207 | Washing Allowance | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 202,000 | 187,000 | 187,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 22,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 58,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 230,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 486,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 3,000 | 3,000 |
| A01239 | Special Allowance | | | 150,000 | 150,000 | 150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 369,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 486,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 270,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 648,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 427,000 | 448,000 |
| A0124S | Differential Allowance | | | | 933,000 | 933,000 |
| A01270 | Others | | | 669,000 | | 682,000 |
| 1 | Other | | | 669,000 | | 682,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **4,000** | **2,000** | **2,000** |
| A01289 | Teaching Allowance | | | 4,000 | 2,000 | 2,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,908,000** | **1,814,000** | **2,082,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **42,000** | **42,000** | **44,000** |
| A03202 | Telephone and Trunk call | | | 42,000 | 42,000 | 44,000 |
| **A033** | **TOTAL UTILITIES** | | | **94,000** | | **103,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **MY0083** | **DISTRICT OFFICER (SPORTS) MATIARI** | | | | | |
| A03303 | Electricity | | | 94,000 | | 103,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **303,000** | **303,000** | **394,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 303,000 | 303,000 | 394,000 |
| **A039** | **TOTAL GENERAL** | | | **1,469,000** | **1,469,000** | **1,541,000** |
| A03901 | Stationery | | | 18,000 | 18,000 | 19,000 |
| A03902 | Printing and Publication | | | 19,000 | 19,000 | 19,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 48,000 | 48,000 | 50,000 |
| A03970 | Others | | | 1,360,000 | 1,360,000 | 1,428,000 |
| 1 | Others | | | 1,360,000 | | 1,428,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **197,000** | **197,000** | **206,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **69,000** | **69,000** | **72,000** |
| A13101 | Machinery and Equipment | | | 69,000 | 69,000 | 72,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **38,000** | **38,000** | **40,000** |
| A13201 | Furniture and Fixture | | | 38,000 | 38,000 | 40,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **90,000** | **90,000** | **94,000** |
| A13701 | Hardware | | | 46,000 | 46,000 | 48,000 |
| A13702 | Software | | | 44,000 | 44,000 | 46,000 |
| **DISTRICT OFFICER (SPORTS) MATIARI** | | | | **13,046,000** | **8,580,000** | **9,530,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **MY0084** | **DISTRICT OFFICER (ACADEMIC & TRAINING)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,197,000** | **5,249,500** | **6,334,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **5,427,000** | **3,414,000** | **3,937,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,111,000** | **1,418,000** | **2,865,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,111,000 | 1,418,000 | 2,865,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,128,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 547,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 481,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 562,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 393,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **2,316,000** | **1,996,000** | **1,072,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 2,316,000 | 1,996,000 | 1,072,000 |
| 0 | | (BPS-14) | | | | 1,996,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 574,000 | | 407,000 |
| S146 | SOUNDING MAN | (BPS-11) | 1 | 1 | 468,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 434,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 420,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 420,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,770,000** | **1,835,500** | **2,397,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,757,000** | **1,822,500** | **2,384,000** |
| A01202 | House Rent Allowance | | | | 261,000 | 192,000 | 192,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **MY0084** | **DISTRICT OFFICER (ACADEMIC & TRAINING)** | | | | | |
| A01203 | Conveyance Allowance | | | 346,000 | 266,000 | 266,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 169,000 | 131,000 | 131,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 12,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 19,000 | 5,000 | 5,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 37,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 200,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 460,000 | | |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A01239 | Special Allowance | | | | 150,000 | 150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 356,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 460,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 276,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 613,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 341,000 | 358,000 |
| A0124S | Differential Allowance | | | | 735,000 | 735,000 |
| A01270 | Others | | | 543,000 | | 543,000 |
| 1 | Other | | | 543,000 | | 543,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **13,000** | **13,000** | **13,000** |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **900,000** | **753,000** | **1,053,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **59,000** | **59,000** | **62,000** |
| A03202 | Telephone and Trunk call | | | 59,000 | 59,000 | 62,000 |
| **A033** | **TOTAL UTILITIES** | | | **147,000** | | **162,000** |
| A03303 | Electricity | | | 147,000 | | 162,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **408,000** | **408,000** | **530,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **MY0084** | **DISTRICT OFFICER (ACADEMIC & TRAINING)** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 408,000 | 408,000 | 530,000 |
| **A039** | **TOTAL GENERAL** | | | **286,000** | **286,000** | **299,000** |
| A03901 | Stationery | | | 18,000 | 18,000 | 19,000 |
| A03902 | Printing and Publication | | | 19,000 | 19,000 | 19,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 36,000 | 36,000 | 38,000 |
| A03918 | Exhibitions Fairs and other National Celebrations | | | 40,000 | 40,000 | 42,000 |
| A03970 | Others | | | 149,000 | 149,000 | 156,000 |
| 1 | Others | | | 149,000 | | 156,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **188,000** | **188,000** | **197,000** |
| **A130** | **TOTAL TRANSPORT** | | | **67,000** | **67,000** | **70,000** |
| A13001 | Transport | | | 67,000 | 67,000 | 70,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **56,000** | **56,000** | **59,000** |
| A13101 | Machinery and Equipment | | | 56,000 | 56,000 | 59,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **36,000** | **36,000** | **38,000** |
| A13201 | Furniture and Fixture | | | 36,000 | 36,000 | 38,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **29,000** | **29,000** | **30,000** |
| A13701 | Hardware | | | 22,000 | 22,000 | 23,000 |
| A13702 | Software | | | 7,000 | 7,000 | 7,000 |
| **DISTRICT OFFICER (ACADEMIC & TRAINING)** | | | | **10,285,000** | **6,190,500** | **7,584,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SB0136** | **DISTRICT OFFICER (ACADEMIC & TRAINING)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,787,000** | **8,754,000** | **10,094,000** |
| **A011** | **TOTAL PAY** | | **28** | **28** | **7,833,000** | **5,922,000** | **6,435,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **2,635,000** | **2,712,000** | **2,641,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 2,635,000 | 2,712,000 | 2,641,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 774,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 382,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 967,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 512,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **21** | **21** | **5,198,000** | **3,210,000** | **3,794,000** |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | 5,198,000 | 3,210,000 | 3,794,000 |
| 0 | | (BPS-14) | | | | 3,210,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 742,000 | | 490,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 335,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 334,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 1,150,000 | | 1,220,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| R022 | RECORD KEEPER | (BPS-07) | 1 | | 328,000 | | |
| R022 | RECORD KEEPER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 509,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 454,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 926,000 | | |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SB0136** | **DISTRICT OFFICER (ACADEMIC & TRAINING)** | | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 420,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,954,000** | **2,832,000** | **3,659,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,954,000** | **2,832,000** | **3,659,000** |
| A01202 | House Rent Allowance | | | | 235,000 | 316,000 | 316,000 |
| A01203 | Conveyance Allowance | | | | 288,000 | 407,000 | 407,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 168,000 | 210,000 | 210,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 44,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 4,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 51,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 201,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 453,000 | | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 370,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 438,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 316,000 | | |
| A01244 | Adhoc Relief | | | | 5,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 584,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 579,000 | 608,000 |
| A0124S | Differential Allowance | | | | | 1,288,000 | 1,288,000 |
| A01270 | Others | | | | 783,000 | | 797,000 |
| 1 | Other | | | | 783,000 | | 797,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **814,000** | **492,000** | **935,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **152,000** | **152,000** | **159,000** |
| A03201 | Postage and Telegraph | | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | | 148,000 | 148,000 | 155,000 |
| **A033** | **TOTAL UTILITIES** | | | | **322,000** | | **354,000** |
| A03303 | Electricity | | | | 322,000 | | 354,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SB0136** | **DISTRICT OFFICER (ACADEMIC & TRAINING)** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 261,000 | 261,000 | 339,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 261,000 | 261,000 | 339,000 |
| **A039** | **TOTAL GENERAL** | | | 79,000 | 79,000 | 83,000 |
| A03905 | Newspapers Periodicals and Books | | | 29,000 | 29,000 | 30,000 |
| A03970 | Others | | | 50,000 | 50,000 | 53,000 |
| 1 | Others | | | 50,000 | | 53,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 151,000 | 151,000 | 158,000 |
| **A130** | **TOTAL TRANSPORT** | | | 102,000 | 102,000 | 107,000 |
| A13001 | Transport | | | 102,000 | 102,000 | 107,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 24,000 | 24,000 | 25,000 |
| A13101 | Machinery and Equipment | | | 24,000 | 24,000 | 25,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 25,000 | 25,000 | 26,000 |
| A13201 | Furniture and Fixture | | | 25,000 | 25,000 | 26,000 |
| **DISTRICT OFFICER (ACADEMIC & TRAINING)** | | | | **12,752,000** | **9,397,000** | **11,187,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SB0137** | **DISTRICT OFFICER (SPORTS) EDUCATION** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,179,000** | **5,755,000** | **9,731,000** |
| **A011** | **TOTAL PAY** | | **31** | **31** | **8,841,000** | **3,902,000** | **6,975,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **3,030,000** | **1,242,000** | **2,641,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 3,030,000 | 1,242,000 | 2,641,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 767,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 382,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,122,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| P203 | PHYSICAL EDUCATION TEACHER | (BPS-16) | 1 | 1 | 382,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 377,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **24** | **24** | **5,811,000** | **2,660,000** | **4,334,000** |
| A01151 | Total Basic Pay Other Staff | | 24 | 24 | 5,811,000 | 2,660,000 | 4,334,000 |
| 0 | | (BPS-14) | | | | 2,660,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 758,000 | | 490,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 365,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 334,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 339,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 6 | 6 | 1,181,000 | | 1,220,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 3 | 3 | 559,000 | | 479,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SB0137** | **DISTRICT OFFICER (SPORTS) EDUCATION** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 463,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 433,000 | | |
| N003 | NAIB QASID | (BPS-01) | 5 | | 952,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 427,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,338,000** | **1,853,000** | **2,756,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,333,000** | **1,850,500** | **2,753,000** |
| A01202 | House Rent Allowance | | | | 207,000 | 222,000 | 222,000 |
| A01203 | Conveyance Allowance | | | | 274,000 | 301,000 | 301,000 |
| A01207 | Washing Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | | 144,000 | 148,000 | 148,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 37,000 | | |
| A01226 | Computer Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 28,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 146,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 318,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 281,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 318,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 263,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 424,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 360,000 | 378,000 |
| A0124S | Differential Allowance | | | | | 815,000 | 815,000 |
| A01270 | Others | | | | 884,000 | | 884,000 |
| 1 | Other | | | | 884,000 | | 884,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **5,000** | **2,500** | **3,000** |
| A01289 | Teaching Allowance | | | | 5,000 | 2,500 | 3,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **668,000** | **346,000** | **709,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **153,000** | **153,000** | **161,000** |
| A03202 | Telephone and Trunk call | | | | 153,000 | 153,000 | 161,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SB0137** | **DISTRICT OFFICER (SPORTS) EDUCATION** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **322,000** | | **354,000** |
| A03303 | Electricity | | | 322,000 | | 354,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **164,000** | **164,000** | **164,000** |
| A03805 | Travelling Allowance | | | 164,000 | 164,000 | 164,000 |
| **A039** | **TOTAL GENERAL** | | | **29,000** | **29,000** | **30,000** |
| A03905 | Newspapers Periodicals and Books | | | 29,000 | 29,000 | 30,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **131,000** | **131,000** | **137,000** |
| **A130** | **TOTAL TRANSPORT** | | | **82,000** | **82,000** | **86,000** |
| A13001 | Transport | | | 82,000 | 82,000 | 86,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **24,000** | **24,000** | **25,000** |
| A13101 | Machinery and Equipment | | | 24,000 | 24,000 | 25,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **25,000** | **25,000** | **26,000** |
| A13201 | Furniture and Fixture | | | 25,000 | 25,000 | 26,000 |
| **DISTRICT OFFICER (SPORTS) EDUCATION** | | | | **12,978,000** | **6,232,000** | **10,577,000** |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **TN0085** | **DISTRICT OFFICER SPORTS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **7,800,000** | **5,607,000** | **5,258,000** |
| **A011** | **TOTAL PAY** | | **8** | **8** | **4,992,000** | **4,160,500** | **3,294,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,809,000** | **1,904,500** | **2,680,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,809,000 | 1,904,500 | 2,680,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 670,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,045,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 840,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 670,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 584,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **3** | **3** | **1,183,000** | **2,256,000** | **614,000** |
| A01151 | Total Basic Pay Other Staff | | 3 | 3 | 1,183,000 | 2,256,000 | 614,000 |
| 0 | | (BPS-14) | | | | 2,256,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 433,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 375,000 | | 203,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 375,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,808,000** | **1,446,500** | **1,964,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,367,000** | **1,226,000** | **1,743,000** |
| A01202 | House Rent Allowance | | | | 137,000 | 137,000 | 137,000 |
| A01203 | Conveyance Allowance | | | | 219,000 | 219,000 | 219,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 2,000 | 1,000 | 1,000 |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TN0085** | **DISTRICT OFFICER SPORTS** | | | | | |
| A01217 | Medical Allowance | | | 102,000 | 101,000 | 101,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 14,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 17,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 96,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 216,000 | | |
| A01238 | Charge Allowance | | | 94,000 | 47,000 | 47,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 224,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 216,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 235,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 288,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 224,000 | 235,000 |
| A0124S | Differential Allowance | | | | 496,000 | 496,000 |
| A01270 | Others | | | 505,000 | | 505,000 |
| 1 | Other | | | 505,000 | | 505,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **441,000** | **220,500** | **221,000** |
| A01289 | Teaching Allowance | | | 441,000 | 220,500 | 221,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **718,000** | **367,000** | **818,000** |
| **A033** | **TOTAL UTILITIES** | | | **351,000** | | **386,000** |
| A03303 | Electricity | | | 351,000 | | 386,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **302,000** | **302,000** | **365,000** |
| A03805 | Travelling Allowance | | | 91,000 | 91,000 | 91,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 211,000 | 211,000 | 274,000 |
| **A039** | **TOTAL GENERAL** | | | **65,000** | **65,000** | **67,000** |
| A03902 | Printing and Publication | | | 27,000 | 27,000 | 27,000 |
| A03905 | Newspapers Periodicals and Books | | | 15,000 | 15,000 | 16,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **TN0085 DISTRICT OFFICER SPORTS** | | | | | |
| **DISTRICT OFFICER SPORTS** | | | **8,518,000** | **5,974,000** | **6,076,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **TN0086** | **DISTRICT OFFICER ACADEMIC & TRAINING** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **7,346,000** | **6,630,500** | **5,853,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **4,379,000** | **4,703,000** | **3,458,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **2,142,000** | **1,071,000** | **2,500,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 2,137,000 | 1,068,500 | 2,495,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 618,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 722,000 | | 620,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 414,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 383,000 | | |
| A01102 | Personal pay | | | | 5,000 | 2,500 | 5,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **2,237,000** | **3,632,000** | **958,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 2,237,000 | 3,632,000 | 958,000 |
| 0 | | (BPS-14) | | | | 3,632,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,154,000 | | 490,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 457,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 311,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 315,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,967,000** | **1,927,500** | **2,395,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,961,000** | **1,924,500** | **2,392,000** |
| A01202 | House Rent Allowance | | | | 185,000 | 220,000 | 220,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TN0086** | **DISTRICT OFFICER ACADEMIC & TRAINING** | | | | | |
| A01203 | Conveyance Allowance | | | 281,000 | 348,000 | 348,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 9,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 150,000 | 169,000 | 169,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 30,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 27,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 138,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 306,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 343,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 306,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 316,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 409,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 361,000 | 379,000 |
| A0124S | Differential Allowance | | | | 792,000 | 792,000 |
| A01270 | Others | | | 437,000 | | 449,000 |
| 1 | Other | | | 437,000 | | 449,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **6,000** | **3,000** | **3,000** |
| A01289 | Teaching Allowance | | | 6,000 | 3,000 | 3,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **800,000** | **502,000** | **921,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **60,000** | **60,000** | **63,000** |
| A03202 | Telephone and Trunk call | | | 60,000 | 60,000 | 63,000 |
| **A033** | **TOTAL UTILITIES** | | | **298,000** | | **328,000** |
| A03303 | Electricity | | | 298,000 | | 328,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **419,000** | **419,000** | **506,000** |
| A03805 | Travelling Allowance | | | 128,000 | 128,000 | 128,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 291,000 | 291,000 | 378,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TN0086** | **DISTRICT OFFICER ACADEMIC & TRAINING** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **23,000** | **23,000** | **24,000** |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **45,000** | **45,000** | **47,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **23,000** | **23,000** | **24,000** |
| A13101 | Machinery and Equipment | | | 23,000 | 23,000 | 24,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **22,000** | **22,000** | **23,000** |
| A13701 | Hardware | | | 22,000 | 22,000 | 23,000 |
| **DISTRICT OFFICER ACADEMIC & TRAINING** | | | | **8,191,000** | **7,177,500** | **6,821,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **TQ0078** | **DO SPORTS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **5,996,000** | **4,405,000** | **4,509,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **4,035,000** | **3,316,000** | **2,997,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **2,338,000** | **1,169,000** | **2,060,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 2,338,000 | 1,169,000 | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 887,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 407,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 575,000 | | 306,000 |
| P203 | PHYSICAL EDUCATION TEACHER | (BPS-16) | 1 | 1 | 469,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **1,697,000** | **2,147,000** | **937,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 1,697,000 | 2,147,000 | 937,000 |
| 0 | | (BPS-14) | | | | 2,147,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 345,000 | | 245,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 363,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 342,000 | | 203,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 331,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 316,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,961,000** | **1,089,000** | **1,512,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,961,000** | **1,089,000** | **1,512,000** |
| A01202 | House Rent Allowance | | | | 122,000 | 122,000 | 122,000 |
| A01203 | Conveyance Allowance | | | | 180,000 | 180,000 | 180,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01217 | Medical Allowance | | | | 88,000 | 88,000 | 88,000 |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TQ0078** | **DO SPORTS** | | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | | 26,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 17,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 94,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 208,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 161,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 208,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 169,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 278,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 214,000 | 225,000 |
| A0124S | Differential Allowance | | | | 479,000 | 479,000 |
| A01270 | Others | | | 404,000 | | 412,000 |
| 1 | Other | | | 404,000 | | 412,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **536,000** | **362,000** | **612,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **47,000** | **47,000** | **49,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |
| **A033** | **TOTAL UTILITIES** | | | **174,000** | | **191,000** |
| A03303 | Electricity | | | 174,000 | | 191,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **191,000** | **191,000** | **242,000** |
| A03805 | Travelling Allowance | | | 21,000 | 21,000 | 21,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 170,000 | 170,000 | 221,000 |
| **A039** | **TOTAL GENERAL** | | | **124,000** | **124,000** | **130,000** |
| A03901 | Stationery | | | 30,000 | 30,000 | 32,000 |
| A03902 | Printing and Publication | | | 6,000 | 6,000 | 6,000 |
| A03905 | Newspapers Periodicals and Books | | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | | 76,000 | 76,000 | 80,000 |
| 1 | Others | | | 76,000 | | 80,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **TQ0078 DO SPORTS** | | | | | |
| **DO SPORTS** | | | **6,532,000** | **4,767,000** | **5,121,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **TQ0079** | **DO ACD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **6,582,000** | **4,972,500** | **4,729,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **4,104,000** | **3,686,000** | **3,012,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **2,578,000** | **1,289,000** | **2,060,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 2,578,000 | 1,289,000 | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,030,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 664,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 500,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 384,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **1,526,000** | **2,397,000** | **952,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 1,526,000 | 2,397,000 | 952,000 |
| 0 | | (BPS-14) | | | | 2,397,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 572,000 | | 490,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 328,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 313,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 313,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,478,000** | **1,286,500** | **1,717,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,478,000** | **1,286,500** | **1,717,000** |
| A01202 | House Rent Allowance | | | | 176,000 | 148,000 | 148,000 |
| A01203 | Conveyance Allowance | | | | 263,000 | 228,000 | 228,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A01217 | Medical Allowance | | | | 123,000 | 106,000 | 106,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 31,000 | | |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TQ0079** | **DO ACD** | | | | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 25,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 132,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 290,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 156,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 290,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 164,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 387,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 244,000 | 256,000 |
| A0124S | Differential Allowance | | | | 538,000 | 538,000 |
| A01270 | Others | | | 418,000 | | 418,000 |
| 1 | Other | | | 418,000 | | 418,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **499,000** | **358,000** | **554,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **47,000** | **47,000** | **49,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |
| **A033** | **TOTAL UTILITIES** | | | **141,000** | | **155,000** |
| A03303 | Electricity | | | 141,000 | | 155,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **191,000** | **191,000** | **225,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 113,000 | 113,000 | 147,000 |
| A03808 | Conveyance Charges | | | 28,000 | 28,000 | 28,000 |
| **A039** | **TOTAL GENERAL** | | | **120,000** | **120,000** | **125,000** |
| A03901 | Stationery | | | 24,000 | 24,000 | 25,000 |
| A03902 | Printing and Publication | | | 6,000 | 6,000 | 6,000 |
| A03905 | Newspapers Periodicals and Books | | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | | 7,000 | 7,000 | 7,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TQ0079** | **DO ACD** | | | | | |
| A03970 | Others | | | 76,000 | 76,000 | 80,000 |
| 1 | Others | | | 76,000 | | 80,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **30,000** | **30,000** | **31,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **8,000** | **8,000** | **8,000** |
| A13101 | Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **DO ACD** | | | | **7,111,000** | **5,360,500** | **5,314,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **TX0107** | **DO. EDU: (SPORTS) THATTA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,336,000** | **7,700,500** | **6,548,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **5,091,000** | **5,186,000** | **3,486,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **2,528,000** | **3,153,000** | **2,060,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 2,528,000 | 3,153,000 | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 750,000 | | 957,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 644,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 602,000 | | 306,000 |
| P203 | PHYSICAL EDUCATION TEACHER | (BPS-16) | 1 | 1 | 532,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **2,563,000** | **2,033,000** | **1,426,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 2,563,000 | 2,033,000 | 1,426,000 |
| 0 | | (BPS-14) | | | | 2,033,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 398,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 334,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 334,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 328,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 390,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 467,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 312,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,245,000** | **2,514,500** | **3,062,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TX0107** | **DO. EDU: (SPORTS) THATTA** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **3,245,000** | **2,514,500** | **3,062,000** |
| A01202 | House Rent Allowance | | | 205,000 | 295,000 | 295,000 |
| A01203 | Conveyance Allowance | | | 274,000 | 314,000 | 314,000 |
| A01207 | Washing Allowance | | | 5,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 8,000 | 4,000 | 4,000 |
| A01216 | Qualification Allowance | | | | 31,000 | 31,000 |
| A01217 | Medical Allowance | | | 154,000 | 177,000 | 177,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 31,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 33,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 170,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 361,000 | | |
| A01238 | Charge Allowance | | | 83,000 | 41,500 | 42,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 302,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 361,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 266,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 482,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 519,000 | 545,000 |
| A0124S | Differential Allowance | | | | 1,123,000 | 1,123,000 |
| A01270 | Others | | | 509,000 | | 521,000 |
| 1 | Other | | | 509,000 | | 521,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,652,000** | **2,652,000** | **2,931,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **53,000** | **53,000** | **56,000** |
| A03202 | Telephone and Trunk call | | | 53,000 | 53,000 | 56,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,006,000** | **1,006,000** | **1,203,000** |
| A03805 | Travelling Allowance | | | 351,000 | 351,000 | 351,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 655,000 | 655,000 | 852,000 |
| **A039** | **TOTAL GENERAL** | | | **1,593,000** | **1,593,000** | **1,672,000** |
| A03901 | Stationery | | | 110,000 | 110,000 | 116,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TX0107** | **DO. EDU: (SPORTS) THATTA** | | | | | |
| A03905 | Newspapers Periodicals and Books | | | 48,000 | 48,000 | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 47,000 | 47,000 | 49,000 |
| A03970 | Others | | | 1,388,000 | 1,388,000 | 1,457,000 |
| 1 | Others | | | 1,388,000 | | 1,457,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **680,000** | **680,000** | **714,000** |
| **A130** | **TOTAL TRANSPORT** | | | **265,000** | **265,000** | **278,000** |
| A13001 | Transport | | | 265,000 | 265,000 | 278,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **183,000** | **183,000** | **192,000** |
| A13101 | Machinery and Equipment | | | 183,000 | 183,000 | 192,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **232,000** | **232,000** | **244,000** |
| A13201 | Furniture and Fixture | | | 232,000 | 232,000 | 244,000 |
| **DO. EDU: (SPORTS) THATTA** | | | | **11,668,000** | **11,032,500** | **10,193,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **TX0108** | **DO. EDU: (ACD: & TRANING) THATTA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **7,721,000** | **4,220,000** | **5,361,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **4,764,000** | **2,722,000** | **3,372,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **2,620,000** | **1,089,000** | **2,366,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 2,620,000 | 1,089,000 | 2,366,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 775,000 | | 957,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 673,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 578,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 594,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **2,144,000** | **1,633,000** | **1,006,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 2,144,000 | 1,633,000 | 1,006,000 |
| 0 | | (BPS-14) | | | | 1,633,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 339,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 345,000 | | |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 485,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 315,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 345,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 315,000 | | |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TX0108** | **DO. EDU: (ACD: & TRANING) THATTA** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | 2,957,000 | 1,498,000 | 1,989,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | 2,816,000 | 1,357,000 | 1,848,000 |
| A01202 | House Rent Allowance | | | 199,000 | 155,000 | 155,000 |
| A01203 | Conveyance Allowance | | | 270,000 | 216,000 | 216,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 8,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 108,000 | 92,000 | 92,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 39,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 19,000 | 17,000 | 17,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 26,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 141,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 316,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 252,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 316,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 223,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 421,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 272,000 | 286,000 |
| A0124S | Differential Allowance | | | | 593,000 | 593,000 |
| A01270 | Others | | | 476,000 | | 476,000 |
| 1 | Other | | | 476,000 | | 476,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 141,000 | 141,000 | 141,000 |
| A01274 | Medical Charges | | | 141,000 | 141,000 | 141,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 2,492,000 | 2,270,000 | 2,709,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 147,000 | 147,000 | 154,000 |
| A03202 | Telephone and Trunk call | | | 147,000 | 147,000 | 154,000 |
| **A033** | **TOTAL UTILITIES** | | | 222,000 | | 244,000 |
| A03303 | Electricity | | | 222,000 | | 244,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **TX0108** | **DO. EDU: (ACD: & TRANING) THATTA** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 611,000 | 611,000 | 724,000 |
| A03805 | Travelling Allowance | | | 234,000 | 234,000 | 234,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 377,000 | 377,000 | 490,000 |
| **A039** | **TOTAL GENERAL** | | | 1,512,000 | 1,512,000 | 1,587,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 48,000 | 48,000 | 50,000 |
| A03970 | Others | | | 1,426,000 | 1,426,000 | 1,497,000 |
| 1 | Others | | | 1,426,000 | | 1,497,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 559,000 | 559,000 | 587,000 |
| **A130** | **TOTAL TRANSPORT** | | | 320,000 | 320,000 | 336,000 |
| A13001 | Transport | | | 320,000 | 320,000 | 336,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 116,000 | 116,000 | 122,000 |
| A13101 | Machinery and Equipment | | | 116,000 | 116,000 | 122,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 123,000 | 123,000 | 129,000 |
| A13201 | Furniture and Fixture | | | 123,000 | 123,000 | 129,000 |
| **DO. EDU: (ACD: & TRANING) THATTA** | | | | **10,772,000** | **7,049,000** | **8,657,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **GO0081** | **DO EDU (ACADEMIC & TRANNING) GHOTKI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,856,000** | **4,314,500** | **17,228,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **9,405,000** | **2,897,500** | **4,239,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **5,098,000** | **924,500** | **2,999,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 5,085,000 | 918,000 | 2,986,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,254,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 828,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 754,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,166,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 1,083,000 | | |
| A01102 | Personal pay | | | | 13,000 | 6,500 | 13,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **4,307,000** | **1,973,000** | **1,240,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 4,296,000 | 1,951,000 | 1,229,000 |
| 0 | | (BPS-14) | | | | 1,951,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 863,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 663,000 | | 215,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 617,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 951,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 601,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 601,000 | | |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **GO0081** | **DO EDU (ACADEMIC & TRANNING) GHOTKI** | | | | | |
| A01152 | Personal pay | | | 11,000 | 22,000 | 11,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **3,451,000** | **1,417,000** | **12,989,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **3,451,000** | **1,417,000** | **12,989,000** |
| A01202 | House Rent Allowance | | | 183,000 | 157,000 | 157,000 |
| A01203 | Conveyance Allowance | | | 247,000 | 213,000 | 213,000 |
| A01207 | Washing Allowance | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | 8,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | 125,000 | 101,000 | 101,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 33,000 | | |
| A01224 | Entertainment Allowance | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | 11,000 | 5,500 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 30,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 157,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 21,000 | 10,500 | 11,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 334,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 301,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 334,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 281,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 445,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 290,000 | 3,844,000 |
| A0124S | Differential Allowance | | | | 634,000 | 4,173,000 |
| A01270 | Others | | | 938,000 | | 4,478,000 |
| 1 | Other | | | 938,000 | | 4,478,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **644,000** | **644,000** | **697,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **109,000** | **109,000** | **114,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 106,000 | 106,000 | 111,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **229,000** | **229,000** | **266,000** |
| A03805 | Travelling Allowance | | | 91,000 | 91,000 | 91,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **GO0081** | **DO EDU (ACADEMIC & TRANNING) GHOTKI** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 122,000 | 122,000 | 159,000 |
| A03808 | Conveyance Charges | | | 16,000 | 16,000 | 16,000 |
| **A039** | **TOTAL GENERAL** | | | **306,000** | **306,000** | **317,000** |
| A03901 | Stationery | | | 97,000 | 97,000 | 102,000 |
| A03902 | Printing and Publication | | | 84,000 | 84,000 | 84,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03970 | Others | | | 79,000 | 79,000 | 83,000 |
| 1 | Others | | | 79,000 | | 83,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **126,000** | **126,000** | **132,000** |
| **A130** | **TOTAL TRANSPORT** | | | **45,000** | **45,000** | **47,000** |
| A13001 | Transport | | | 45,000 | 45,000 | 47,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **45,000** | **45,000** | **47,000** |
| A13101 | Machinery and Equipment | | | 45,000 | 45,000 | 47,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **36,000** | **36,000** | **38,000** |
| A13201 | Furniture and Fixture | | | 36,000 | 36,000 | 38,000 |
| **DO EDU (ACADEMIC & TRANNING) GHOTKI** | | | | **13,626,000** | **5,084,500** | **18,057,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **GO0082** | **DO EDUCATION SPORTS GHOTKI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **14,994,000** | **8,584,896** | **17,618,000** |
| **A011** | **TOTAL PAY** | | **14** | **14** | **10,827,000** | **5,237,500** | **4,293,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **4,289,000** | **2,144,500** | **2,680,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 4,289,000 | 2,144,500 | 2,680,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 593,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,161,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 765,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 792,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 978,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **9** | **6,538,000** | **3,093,000** | **1,613,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | 6,536,000 | 3,083,000 | 1,611,000 |
| 0 | | (BPS-14) | | | | 3,083,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 1,222,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 657,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 1 | | 675,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 809,000 | | 203,000 |
| C029 | CASHIER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 621,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **GO0082** | **DO EDUCATION SPORTS GHOTKI** | | | | | | |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 597,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 597,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 663,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 695,000 | | |
| A01152 | Personal pay | | | | 2,000 | 10,000 | 2,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,167,000** | **3,347,396** | **13,325,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,167,000** | **3,347,396** | **13,325,000** |
| A01202 | House Rent Allowance | | | | 240,000 | 188,000 | 188,000 |
| A01203 | Conveyance Allowance | | | | 322,000 | 279,000 | 279,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 9,000 | 8,000 | 8,000 |
| A01217 | Medical Allowance | | | | 184,000 | 146,000 | 146,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 40,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 37,000 | 29,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 192,000 | 150,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 427,000 | 324,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 332,000 | 250,632 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 427,000 | 324,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 302,000 | 229,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 570,000 | 431,764 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 304,000 | 3,858,000 |
| A0124S | Differential Allowance | | | | | 683,000 | 4,222,000 |
| A01270 | Others | | | | 1,083,000 | | 4,622,000 |
| 1 | Other | | | | 1,083,000 | | 4,622,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **296,000** | **292,000** | **303,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **19,000** | **19,000** | **20,000** |
| A03202 | Telephone and Trunk call | | | | 19,000 | 19,000 | 20,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **GO0082** | **DO EDUCATION SPORTS GHOTKI** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | 4,000 | | 4,000 |
| A03303 | Electricity | | | 4,000 | | 4,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 177,000 | 177,000 | 179,000 |
| A03805 | Travelling Allowance | | | 166,000 | 166,000 | 166,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 5,000 | 5,000 | 7,000 |
| A03808 | Conveyance Charges | | | 6,000 | 6,000 | 6,000 |
| **A039** | **TOTAL GENERAL** | | | 96,000 | 96,000 | 100,000 |
| A03901 | Stationery | | | 25,000 | 25,000 | 26,000 |
| A03902 | Printing and Publication | | | 16,000 | 16,000 | 16,000 |
| A03905 | Newspapers Periodicals and Books | | | 17,000 | 17,000 | 18,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 30,000 | 30,000 | 32,000 |
| 1 | Others | | | 30,000 | | 32,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 51,000 | 51,000 | 53,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 22,000 | 22,000 | 23,000 |
| A13101 | Machinery and Equipment | | | 22,000 | 22,000 | 23,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 29,000 | 29,000 | 30,000 |
| A13201 | Furniture and Fixture | | | 29,000 | 29,000 | 30,000 |
| **DO EDUCATION SPORTS GHOTKI** | | | | **15,341,000** | **8,927,896** | **17,974,000** |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **KX0128** | **DISTRICT OFFICER (SPORT)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **14,735,000** | **7,639,000** | **9,254,000** |
| **A011** | **TOTAL PAY** | | **18** | **18** | **10,013,000** | **5,070,000** | **5,663,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **8** | **5,045,000** | **1,089,000** | **3,783,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | 5,045,000 | 1,089,000 | 3,783,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 489,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,117,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 685,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 492,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 489,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,219,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 554,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **10** | **10** | **4,968,000** | **3,981,000** | **1,880,000** |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 4,917,000 | 3,879,000 | 1,829,000 |
| 0 | | (BPS-14) | | | | 3,879,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,316,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 785,000 | | 407,000 |
| D161 | DRIVER | (BPS-07) | | 1 | | | 178,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 744,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **KX0128** | **DISTRICT OFFICER (SPORT)** | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 480,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 1,106,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 486,000 | | |
| A01152 | Personal pay | | | | 51,000 | 102,000 | 51,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,722,000** | **2,569,000** | **3,591,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,548,000** | **2,395,000** | **3,417,000** |
| A01202 | House Rent Allowance | | | | 263,000 | 252,000 | 252,000 |
| A01203 | Conveyance Allowance | | | | 377,000 | 361,000 | 361,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 159,000 | 152,000 | 152,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 66,000 | | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 44,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 242,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 511,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 354,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 511,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 329,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 681,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 504,000 | 529,000 |
| A0124S | Differential Allowance | | | | | 1,112,000 | 1,112,000 |
| A01270 | Others | | | | 996,000 | | 997,000 |
| 1 | Other | | | | 996,000 | | 997,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **174,000** | **174,000** | **174,000** |
| A01274 | Medical Charges | | | | 174,000 | 174,000 | 174,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **979,000** | **662,000** | **1,073,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **142,000** | **142,000** | **149,000** |
| A03201 | Postage and Telegraph | | | | 18,000 | 18,000 | 19,000 |
| A03202 | Telephone and Trunk call | | | | 124,000 | 124,000 | 130,000 |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KX0128** | **DISTRICT OFFICER (SPORT)** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **317,000** | | **349,000** |
| A03303 | Electricity | | | 317,000 | | 349,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **228,000** | **228,000** | **266,000** |
| A03805 | Travelling Allowance | | | 103,000 | 103,000 | 103,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 125,000 | 125,000 | 163,000 |
| **A039** | **TOTAL GENERAL** | | | **292,000** | **292,000** | **309,000** |
| A03902 | Printing and Publication | | | 34,000 | 34,000 | 34,000 |
| A03905 | Newspapers Periodicals and Books | | | 43,000 | 43,000 | 45,000 |
| A03906 | Uniforms and Protective Clothing | | | 43,000 | 43,000 | 45,000 |
| A03942 | Cost of Other Stores | | | 92,000 | 92,000 | 101,000 |
| A03970 | Others | | | 80,000 | 80,000 | 84,000 |
| 1 | Others | | | 80,000 | | 84,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **263,000** | **263,000** | **276,000** |
| **A130** | **TOTAL TRANSPORT** | | | **144,000** | **144,000** | **151,000** |
| A13001 | Transport | | | 144,000 | 144,000 | 151,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **57,000** | **57,000** | **60,000** |
| A13101 | Machinery and Equipment | | | 57,000 | 57,000 | 60,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **62,000** | **62,000** | **65,000** |
| A13201 | Furniture and Fixture | | | 62,000 | 62,000 | 65,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **KX0128 DISTRICT OFFICER (SPORT)** | | | | | |
| **DISTRICT OFFICER (SPORT)** | | | **15,977,000** | **8,564,000** | **10,603,000** |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **KX0130** | **DISTRICT OFFICER (ACD.TRG:)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **18,135,000** | **10,543,521** | **10,110,000** |
| **A011** | **TOTAL PAY** | | **19** | **19** | **13,010,000** | **5,570,000** | **5,940,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **8** | **5,526,000** | **1,114,000** | **3,783,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | 5,526,000 | 1,114,000 | 3,783,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,143,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 663,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 489,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 881,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,746,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 604,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **7,484,000** | **4,456,000** | **2,157,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 7,484,000 | 4,456,000 | 2,157,000 |
| 0 | | (BPS-14) | | | | 4,456,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 4,120,000 | | 981,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 732,000 | | 407,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 798,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 492,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 830,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 512,000 | | |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KX0130** | **DISTRICT OFFICER (ACD.TRG:)** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **5,125,000** | **4,973,521** | **4,170,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **5,125,000** | **4,973,521** | **4,170,000** |
| A01202 | House Rent Allowance | | | 317,000 | 340,000 | 340,000 |
| A01203 | Conveyance Allowance | | | 463,000 | 493,000 | 493,000 |
| A01207 | Washing Allowance | | | 4,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 3,000 | 1,500 | 2,000 |
| A01217 | Medical Allowance | | | 190,000 | 207,000 | 207,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 67,000 | 51,000 | |
| A01224 | Entertainment Allowance | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 45,000 | 37,810 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 239,000 | 178,511 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 4,000 | 2,000 | 2,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 534,000 | 402,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 349,000 | 264,920 | |
| A0123P | Ad-hoc Relief A 2019 | | | 534,000 | 403,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 342,000 | 260,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 712,000 | 535,780 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 552,000 | 580,000 |
| A0124S | Differential Allowance | | | | 1,222,000 | 1,222,000 |
| A01270 | Others | | | 1,301,000 | | 1,301,000 |
| 1 | Other | | | 1,301,000 | | 1,301,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **964,000** | **647,000** | **1,088,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **170,000** | **170,000** | **179,000** |
| A03201 | Postage and Telegraph | | | 36,000 | 36,000 | 38,000 |
| A03202 | Telephone and Trunk call | | | 134,000 | 134,000 | 141,000 |
| **A033** | **TOTAL UTILITIES** | | | **317,000** | | **349,000** |
| A03303 | Electricity | | | 317,000 | | 349,000 |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KX0130** | **DISTRICT OFFICER (ACD.TRG:)** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **368,000** | **368,000** | **448,000** |
| A03805 | Travelling Allowance | | | 103,000 | 103,000 | 103,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 265,000 | 265,000 | 345,000 |
| **A039** | **TOTAL GENERAL** | | | **109,000** | **109,000** | **112,000** |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 9,000 | 9,000 | 9,000 |
| A03906 | Uniforms and Protective Clothing | | | 56,000 | 56,000 | 59,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **281,000** | **281,000** | **295,000** |
| **A130** | **TOTAL TRANSPORT** | | | **138,000** | **138,000** | **145,000** |
| A13001 | Transport | | | 138,000 | 138,000 | 145,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **57,000** | **57,000** | **60,000** |
| A13101 | Machinery and Equipment | | | 57,000 | 57,000 | 60,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **86,000** | **86,000** | **90,000** |
| A13201 | Furniture and Fixture | | | 86,000 | 86,000 | 90,000 |
| **DISTRICT OFFICER (ACD.TRG:)** | | | | **19,380,000** | **11,471,521** | **11,493,000** |

**SC21150 (150)**
**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **KX0133** | **MISC: II KHAIRPUR COMMANDER KHAIRPUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **5,106,000** | **1,925,500** | **2,320,000** |
| **A011** | **TOTAL PAY** | | **7** | **7** | **3,648,000** | **1,199,000** | **1,224,000** |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **3,648,000** | **1,199,000** | **1,224,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,626,000 | 1,188,000 | 1,202,000 |
| 0 | | (BPS-14) | | | | 1,188,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 909,000 | | 407,000 |
| S098 | SENIOR SCOUT INSTRUCTOR | (BPS-09) | 1 | 1 | 597,000 | | 191,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 590,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 486,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 480,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 564,000 | | |
| A01152 | Personal pay | | | | 22,000 | 11,000 | 22,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,458,000** | **726,500** | **1,096,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,458,000** | **726,500** | **1,096,000** |
| A01202 | House Rent Allowance | | | | 112,000 | 96,000 | 96,000 |
| A01203 | Conveyance Allowance | | | | 157,000 | 138,000 | 138,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 106,000 | 86,000 | 86,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 25,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 16,000 | | |

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**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KX0133** | **MISC: II KHAIRPUR COMMANDER KHAIRPUR** | | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 54,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 3,000 | 1,500 | 2,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 120,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 111,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 123,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 117,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 137,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 119,000 | 125,000 |
| A0124S | Differential Allowance | | | | 272,000 | 272,000 |
| A01270 | Others | | | 363,000 | | 363,000 |
| 1 | Other | | | 363,000 | | 363,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **142,000** | **142,000** | **146,000** |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **27,000** | **27,000** | **27,000** |
| A03805 | Travelling Allowance | | | 27,000 | 27,000 | 27,000 |
| **A039** | **TOTAL GENERAL** | | | **115,000** | **115,000** | **119,000** |
| A03901 | Stationery | | | 25,000 | 25,000 | 26,000 |
| A03902 | Printing and Publication | | | 21,000 | 21,000 | 21,000 |
| A03905 | Newspapers Periodicals and Books | | | 26,000 | 26,000 | 27,000 |
| A03906 | Uniforms and Protective Clothing | | | 43,000 | 43,000 | 45,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **44,000** | **44,000** | **46,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **22,000** | **22,000** | **23,000** |
| A13101 | Machinery and Equipment | | | 22,000 | 22,000 | 23,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **092 SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921 SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120 OTHERS** | | | | | |
| **KX0133 MISC: II KHAIRPUR COMMANDER KHAIRPUR** | | | | | |
| **MISC: II KHAIRPUR COMMANDER KHAIRPUR** | | | **5,292,000** | **2,111,500** | **2,512,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **NX0091** | **DISTRICT OFFICER EDUCATION (SPORTS)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,532,000** | **5,864,158** | **6,186,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **8,065,000** | **3,526,110** | **3,996,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **5,066,000** | **727,110** | **3,042,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 5,066,000 | 727,110 | 3,042,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 764,000 | | |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,013,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,674,000 | | 982,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 641,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 974,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **2,999,000** | **2,799,000** | **954,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 2,999,000 | 2,799,000 | 954,000 |
| 0 | | (BPS-14) | | | | 2,799,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 858,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 1,021,000 | | 407,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 503,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 617,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,467,000** | **2,338,048** | **2,190,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,467,000** | **2,338,048** | **2,190,000** |
| A01202 | House Rent Allowance | | | | 116,000 | 142,000 | 142,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **NX0091** | **DISTRICT OFFICER EDUCATION (SPORTS)** | | | | | |
| A01203 | Conveyance Allowance | | | 177,000 | 204,000 | 204,000 |
| A01207 | Washing Allowance | | | 1,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 60,000 | 30,000 | 30,000 |
| A01217 | Medical Allowance | | | 80,000 | 95,000 | 95,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 28,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 19,000 | 15,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 112,000 | 88,936 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 229,000 | 174,722 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 148,000 | 126,890 | |
| A0123P | Ad-hoc Relief A 2019 | | | 229,000 | 203,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 155,000 | 131,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 305,000 | 230,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 278,000 | 292,000 |
| A0124S | Differential Allowance | | | | 617,000 | 617,000 |
| A01270 | Others | | | 807,000 | | 807,000 |
| 1 | Other | | | 807,000 | | 807,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **319,000** | **234,000** | **365,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **51,000** | **51,000** | **53,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |
| A03205 | Courier and Pilot Service | | | 3,000 | 3,000 | 3,000 |
| **A033** | **TOTAL UTILITIES** | | | **85,000** | | **94,000** |
| A03303 | Electricity | | | 85,000 | | 94,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **120,000** | **120,000** | **153,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 111,000 | 111,000 | 144,000 |
| A03808 | Conveyance Charges | | | 9,000 | 9,000 | 9,000 |
| **A039** | **TOTAL GENERAL** | | | **63,000** | **63,000** | **65,000** |

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **NX0091** | **DISTRICT OFFICER EDUCATION (SPORTS)** | | | | | |
| A03902 | Printing and Publication | | | 26,000 | 26,000 | 26,000 |
| A03905 | Newspapers Periodicals and Books | | | 16,000 | 16,000 | 17,000 |
| A03906 | Uniforms and Protective Clothing | | | 2,000 | 2,000 | 2,000 |
| A03970 | Others | | | 19,000 | 19,000 | 20,000 |
| 1 | Others | | | 19,000 | | 20,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **114,000** | **114,000** | **119,000** |
| **A130** | **TOTAL TRANSPORT** | | | **49,000** | **49,000** | **51,000** |
| A13001 | Transport | | | 49,000 | 49,000 | 51,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **40,000** | **40,000** | **42,000** |
| A13101 | Machinery and Equipment | | | 40,000 | 40,000 | 42,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **25,000** | **25,000** | **26,000** |
| A13201 | Furniture and Fixture | | | 25,000 | 25,000 | 26,000 |
| **DISTRICT OFFICER EDUCATION (SPORTS)** | | | | **10,965,000** | **6,212,158** | **6,670,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **NX0092** | **DISTRICT OFFICER EDUCATION (ACD &** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,242,000** | **3,585,500** | **4,783,000** |
| **A011** | **TOTAL PAY** | | **8** | **8** | **7,282,000** | **2,458,000** | **2,922,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **4,296,000** | **229,000** | **2,130,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 4,226,000 | 194,000 | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,258,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 980,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 974,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 1,014,000 | | |
| A01102 | Personal pay | | | | 70,000 | 35,000 | 70,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **4** | **2,986,000** | **2,229,000** | **792,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | 2,986,000 | 2,229,000 | 792,000 |
| 0 | | (BPS-14) | | | | 2,229,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 1,705,000 | | 490,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 647,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 634,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,960,000** | **1,127,500** | **1,861,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,960,000** | **1,127,500** | **1,861,000** |
| A01202 | House Rent Allowance | | | | 85,000 | 121,000 | 121,000 |
| A01203 | Conveyance Allowance | | | | 129,000 | 184,000 | 184,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | | 51,000 | 69,000 | 69,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **NX0092** | **DISTRICT OFFICER EDUCATION (ACD &** | | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | | 23,000 | | |
| A01224 | Entertainment Allowance | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 16,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 84,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 186,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 110,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 186,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 116,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 248,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 228,000 | 239,000 |
| A0124S | Differential Allowance | | | | 504,000 | 504,000 |
| A01270 | Others | | | 721,000 | | 722,000 |
| 1 | Other | | | 721,000 | | 722,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,946,000** | **1,664,000** | **2,013,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **53,000** | **53,000** | **55,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |
| A03205 | Courier and Pilot Service | | | 4,000 | 4,000 | 4,000 |
| **A033** | **TOTAL UTILITIES** | | | **282,000** | | **310,000** |
| A03303 | Electricity | | | 282,000 | | 310,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **124,000** | **124,000** | **157,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 111,000 | 111,000 | 144,000 |
| A03808 | Conveyance Charges | | | 13,000 | 13,000 | 13,000 |
| **A039** | **TOTAL GENERAL** | | | **1,487,000** | **1,487,000** | **1,491,000** |
| A03902 | Printing and Publication | | | 1,415,000 | 1,415,000 | 1,415,000 |
| A03905 | Newspapers Periodicals and Books | | | 16,000 | 16,000 | 17,000 |
| A03906 | Uniforms and Protective Clothing | | | 18,000 | 18,000 | 19,000 |

**SC21150 (150)**
**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **NX0092** | **DISTRICT OFFICER EDUCATION (ACD &** | | | | | |
| A03970 | Others | | | 38,000 | 38,000 | 40,000 |
| 1 | Others | | | 38,000 | | 40,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **190,000** | **190,000** | **199,000** |
| **A130** | **TOTAL TRANSPORT** | | | **116,000** | **116,000** | **122,000** |
| A13001 | Transport | | | 116,000 | 116,000 | 122,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **45,000** | **45,000** | **47,000** |
| A13101 | Machinery and Equipment | | | 45,000 | 45,000 | 47,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **29,000** | **29,000** | **30,000** |
| A13201 | Furniture and Fixture | | | 29,000 | 29,000 | 30,000 |
| **DISTRICT OFFICER EDUCATION (ACD &** | | | | **11,378,000** | **5,439,500** | **6,995,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SY0171** | **DISTRICT OFFR EDU ACADMC & TRNG SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,256,000** | **8,239,000** | **8,144,000** |
| **A011** | **TOTAL PAY** | | **15** | **15** | **8,250,000** | **5,442,000** | **4,497,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **3,963,000** | **1,124,000** | **2,857,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 3,963,000 | 1,124,000 | 2,857,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,064,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 450,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 612,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,321,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 516,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **9** | **4,287,000** | **4,318,000** | **1,640,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | 4,265,000 | 4,265,000 | 1,618,000 |
| 0 | | (BPS-14) | | | | 4,265,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 713,000 | | 245,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 462,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 804,000 | | 407,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 401,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 526,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 827,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 532,000 | | |
| A01152 | Personal pay | | | | 22,000 | 53,000 | 22,000 |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SY0171** | **DISTRICT OFFR EDU ACADMC & TRNG SUKKUR** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | 5,006,000 | 2,797,000 | 3,647,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | 5,006,000 | 2,797,000 | 3,647,000 |
| A01202 | House Rent Allowance | | | 448,000 | 427,000 | 427,000 |
| A01203 | Conveyance Allowance | | | 425,000 | 405,000 | 405,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 206,000 | 196,000 | 196,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 77,000 | | |
| A01224 | Entertainment Allowance | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 50,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 262,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 558,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 437,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 558,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 416,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 729,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 548,000 | 575,000 |
| A0124S | Differential Allowance | | | | 1,205,000 | 1,205,000 |
| A01270 | Others | | | 823,000 | | 823,000 |
| 1 | Other | | | 823,000 | | 823,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 790,000 | 699,000 | 835,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 78,000 | 78,000 | 82,000 |
| A03201 | Postage and Telegraph | | | 30,000 | 30,000 | 32,000 |
| A03202 | Telephone and Trunk call | | | 48,000 | 48,000 | 50,000 |
| **A033** | **TOTAL UTILITIES** | | | 91,000 | | 100,000 |
| A03303 | Electricity | | | 91,000 | | 100,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 338,000 | 338,000 | 358,000 |
| A03805 | Travelling Allowance | | | 257,000 | 257,000 | 257,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SY0171** | **DISTRICT OFFR EDU ACADMC & TRNG SUKKUR** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 66,000 | 66,000 | 86,000 |
| A03808 | Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| **A039** | **TOTAL GENERAL** | | | **283,000** | **283,000** | **295,000** |
| A03901 | Stationery | | | 44,000 | 44,000 | 46,000 |
| A03902 | Printing and Publication | | | 38,000 | 38,000 | 38,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 161,000 | 161,000 | 169,000 |
| 1 | Others | | | 161,000 | | 169,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **120,000** | **120,000** | **126,000** |
| **A130** | **TOTAL TRANSPORT** | | | **70,000** | **70,000** | **74,000** |
| A13001 | Transport | | | 70,000 | 70,000 | 74,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **28,000** | **28,000** | **29,000** |
| A13101 | Machinery and Equipment | | | 28,000 | 28,000 | 29,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **DISTRICT OFFR EDU ACADMC & TRNG SUKKUR** | | | | **14,166,000** | **9,058,000** | **9,105,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SY0172** | **DISTRICT OFFR EDU SPORTS SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **14,845,000** | **9,348,838** | **7,913,000** |
| **A011** | **TOTAL PAY** | | **15** | **15** | **9,436,000** | **5,099,000** | **4,360,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **3,043,000** | **1,345,000** | **2,245,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 3,043,000 | 1,345,000 | 2,245,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,146,000 | | 957,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 438,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 653,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 806,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **6,393,000** | **3,754,000** | **2,115,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 6,309,000 | 3,603,000 | 2,031,000 |
| 0 | | (BPS-14) | | | | 3,603,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 781,000 | | 245,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 1,130,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 447,000 | | 215,000 |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 835,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 660,000 | | 203,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 418,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 392,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 532,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 710,000 | | |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **SY0172** | **DISTRICT OFFR EDU SPORTS SUKKUR** | | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 404,000 | | |
| A01152 | Personal pay | | | | 84,000 | 151,000 | 84,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,409,000** | **4,249,838** | **3,553,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **5,409,000** | **4,249,838** | **3,553,000** |
| A01202 | House Rent Allowance | | | | 478,000 | 378,000 | 378,000 |
| A01203 | Conveyance Allowance | | | | 475,000 | 370,000 | 370,000 |
| A01207 | Washing Allowance | | | | 6,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01217 | Medical Allowance | | | | 247,000 | 197,000 | 197,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 64,000 | 47,682 | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 58,000 | 44,656 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 301,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 621,000 | 470,000 | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 424,000 | 321,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 621,000 | 470,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 401,000 | 304,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 769,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 504,000 | 529,000 |
| A0124S | Differential Allowance | | | | | 1,122,000 | 1,122,000 |
| A01270 | Others | | | | 935,000 | | 935,000 |
| 1 | Other | | | | 935,000 | | 935,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **212,000** | **167,000** | **229,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **25,000** | **25,000** | **26,000** |
| A03201 | Postage and Telegraph | | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | | **47,000** | **2,000** | **52,000** |
| A03302 | Water | | | | 2,000 | 2,000 | 2,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **SY0172** | **DISTRICT OFFR EDU SPORTS SUKKUR** | | | | | |
| A03303 | Electricity | | | 45,000 | | 50,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **28,000** | **28,000** | **35,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 22,000 | 22,000 | 29,000 |
| A03808 | Conveyance Charges | | | 6,000 | 6,000 | 6,000 |
| **A039** | **TOTAL GENERAL** | | | **112,000** | **112,000** | **116,000** |
| A03902 | Printing and Publication | | | 16,000 | 16,000 | 16,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 80,000 | 80,000 | 84,000 |
| 1 | Others | | | 80,000 | | 84,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **71,000** | **71,000** | **74,000** |
| **A130** | **TOTAL TRANSPORT** | | | **41,000** | **41,000** | **43,000** |
| A13001 | Transport | | | 41,000 | 41,000 | 43,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **22,000** | **22,000** | **23,000** |
| A13101 | Machinery and Equipment | | | 22,000 | 22,000 | 23,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **8,000** | **8,000** | **8,000** |
| A13201 | Furniture and Fixture | | | 8,000 | 8,000 | 8,000 |
| **DISTRICT OFFR EDU SPORTS SUKKUR** | | | | **15,128,000** | **9,586,838** | **8,216,000** |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **KQ0818** | **AGRO TECH OFFICE (M & F)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **39,950,000** | **8,575,538** | **27,661,000** |
| **A011** | **TOTAL PAY** | | **89** | **89** | **35,005,000** | **5,239,000** | **21,665,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **29** | **29** | **6,043,000** | **447,000** | **9,800,000** |
| A01101 | Total Basic Pay Of Officer | | 29 | 29 | 6,043,000 | 447,000 | 9,800,000 |
| A912 | AGRO TECHNICAL OFFICER | (BPS-17) | 3 | 3 | 499,000 | | 1,474,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-17) | 1 | 1 | 377,000 | | 491,000 |
| L058 | LIBRARIAN | (BPS-17) | 2 | | 1,520,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 355,000 | | 491,000 |
| W063 | WORKSHOP SUPERINTENDENT | (BPS-17) | 1 | | 355,000 | | |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,247,000 | | 612,000 |
| C244 | COMMERCE INSTRUCTOR / TEACHER | (BPS-16) | 1 | 1 | 355,000 | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 17 | 17 | 980,000 | | 5,202,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-16) | | 1 | | | 306,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 1 | 1 | 355,000 | | 306,000 |
| S332 | SINDHI LANGUAGE TEACHER | (BPS-16) | | 1 | | | 306,000 |
| W063 | WORKSHOP SUPERINTENDENT | (BPS-16) | | 1 | | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **60** | **60** | **28,962,000** | **4,792,000** | **11,865,000** |
| A01151 | Total Basic Pay Other Staff | | 60 | 60 | 28,962,000 | 4,792,000 | 11,865,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 1 | | 726,000 | | |
| G082 | GUINNESS TEACHER | (BPS-15) | 1 | 1 | 866,000 | | 261,000 |
| H078 | HOME ECONOMIC TEACHER | (BPS-15) | 2 | 2 | 1,313,000 | | 521,000 |
| W052 | WORK SHOP INSTRUCTOR | (BPS-15) | 10 | 10 | 6,878,000 | | 2,606,000 |
| 0 | | (BPS-14) | | | | 4,792,000 | |

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**Education Administration**

## 092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | | |
| **092120** | **OTHERS** | | | | | | |
| **KQ0818** | **AGRO TECH OFFICE (M & F)** | | | | | | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 2 | 2 | 1,030,000 | | 490,000 |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,336,000 | | 735,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 775,000 | | 245,000 |
| S332 | SINDHI LANGUAGE TEACHER | (BPS-14) | 1 | | 355,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 981,000 | | 407,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 726,000 | | 191,000 |
| A401 | ASSISTANT WORKSHOP INSTRUCTOR | (BPS-09) | 11 | 11 | 5,549,000 | | 2,097,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 1 | | | 191,000 |
| L035 | LANGUAGE TEACHER | (BPS-09) | 1 | 1 | 718,000 | | 191,000 |
| L058 | LIBRARIAN | (BPS-09) | | 2 | | | 381,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | | 355,000 | | |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 3 | | | 534,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 3 | | 1,260,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 7 | | | 1,055,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 5 | | | 754,000 |
| S427 | SKILL ATTENDANT | (BPS-02) | 4 | 4 | 1,303,000 | | 603,000 |
| W072 | Work Shop Cooli | (BPS-02) | 4 | 4 | 1,303,000 | | 603,000 |
| N003 | NAIB QASID | (BPS-01) | 7 | | 1,965,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 5 | | 1,523,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,945,000** | **3,336,538** | **5,996,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,943,000** | **3,335,538** | **5,994,000** |
| A01202 | House Rent Allowance | | | | 155,000 | 383,000 | 383,000 |
| A01203 | Conveyance Allowance | | | | 139,000 | 374,000 | 374,000 |
| A01207 | Washing Allowance | | | | 2,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 108,000 | 202,000 | 202,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 26,000 | | |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KQ0818** | **AGRO TECH OFFICE (M & F)** | | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 18,000 | 6,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 94,000 | 123,538 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 171,000 | 195,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 116,000 | 116,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 165,000 | 137,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 107,000 | 89,000 | |
| A01244 | Adhoc Relief | | | 4,000 | 59,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 178,000 | 139,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 457,000 | 480,000 |
| A0124S | Differential Allowance | | | | 1,039,000 | 1,039,000 |
| A01270 | Others | | | 3,649,000 | | 3,500,000 |
| 1 | Other | | | 3,649,000 | | 3,500,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **2,000** | **1,000** | **2,000** |
| A01299 | Others | | | 2,000 | 1,000 | 2,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **428,000** | **6,978,000** | **502,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **48,000** | **48,000** | **50,000** |
| A03202 | Telephone and Trunk call | | | 48,000 | 48,000 | 50,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **252,000** | **1,034,000** | **317,000** |
| A03805 | Travelling Allowance | | | 34,000 | 34,000 | 34,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 218,000 | 1,000,000 | 283,000 |
| **A039** | **TOTAL GENERAL** | | | **128,000** | **5,896,000** | **135,000** |
| A03901 | Stationery | | | 70,000 | 200,000 | 74,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 100,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 18,000 | 5,576,000 | 19,000 |
| 1 | Others | | | 18,000 | | 19,000 |

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**Education Administration**

**092120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **092** | **SECD. EDU. AFFAIRS & SERV.** | | | | | |
| **0921** | **SECONDARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **092120** | **OTHERS** | | | | | |
| **KQ0818** | **AGRO TECH OFFICE (M & F)** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | | 2,450,000 | |
| **A130** | **TOTAL TRANSPORT** | | | | 450,000 | |
| A13001 | Transport | | | | 450,000 | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | | 500,000 | |
| A13101 | Machinery and Equipment | | | | 500,000 | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | | 500,000 | |
| A13201 | Furniture and Fixture | | | | 500,000 | |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | 1,000,000 | |
| A13701 | Hardware | | | | 500,000 | |
| A13702 | Software | | | | 500,000 | |
| **AGRO TECH OFFICE (M & F)** | | | | **40,378,000** | **18,003,538** | **28,163,000** |

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**Education Administration**

## 093103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **093 TERTIARY EDU. AFFAIRS & SERV.** | | | | | |
| **0931 TERTIARY EDUCATION AFFAIRS AND SERVICES** | | | | | |
| **093103 ADMINISTRATION** | | | | | |
| **KQ0753 DIRECTOR GENERAL COLLEGES SINDH KARACHI** | | | | | |
| **A01 TOTAL EMPLOYEES RELATED EXPENSES.** | | | **6,000** | | |
| **A012 TOTAL ALLOWANCES** | | | **6,000** | | |
| **A012-1 TOTAL REGULAR ALLOWANCES** | | | **6,000** | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 6,000 | | |
| **DIRECTOR GENERAL COLLEGES SINDH KARACHI** | | | **6,000** | | |

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**Education Administration**

## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | | |
| **SB0132** | **ASSISTANT DIRECTOR HM KHOJA MEMORIAL** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **14,937,000** | **15,353,000** | **13,095,000** |
| **A011** | **TOTAL PAY** | | **34** | **34** | **7,158,000** | **10,060,000** | **7,001,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **2,171,000** | **3,083,000** | **2,335,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 2,171,000 | 3,083,000 | 2,335,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 1 | | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | | 555,000 | | |
| L058 | LIBRARIAN | (BPS-17) | 1 | 1 | 486,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 585,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 545,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **28** | **28** | **4,987,000** | **6,977,000** | **4,666,000** |
| A01151 | Total Basic Pay Other Staff | | 28 | 28 | 4,981,000 | 6,964,000 | 4,660,000 |
| A249 | ASSISTANT LIBRARIAN | (BPS-15) | 2 | 2 | 607,000 | | 521,000 |
| 0 | | (BPS-14) | | | | 6,964,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C032 | CATALOGUER | (BPS-11) | 2 | 2 | 512,000 | | 407,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 474,000 | | 407,000 |
| B061 | BOOK BINDER | (BPS-03) | 2 | 2 | 436,000 | | 311,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| M022 | MALHI | (BPS-02) | | 6 | | | 904,000 |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 4 | | | 603,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 633,000 | | |
| M022 | MALHI | (BPS-01) | 6 | | 843,000 | | |
| N003 | NAIB QASID | (BPS-01) | 6 | | 843,000 | | |

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## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | | |
| **SB0132** | **ASSISTANT DIRECTOR HM KHOJA MEMORIAL** | | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 4 | | 633,000 | | |
| A01152 | Personal pay | | | | 6,000 | 13,000 | 6,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,779,000** | **5,293,000** | **6,094,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **7,779,000** | **5,280,000** | **6,081,000** |
| A01202 | House Rent Allowance | | | | 574,000 | 602,000 | 602,000 |
| A01203 | Conveyance Allowance | | | | 810,000 | 835,000 | 835,000 |
| A01207 | Washing Allowance | | | | 20,000 | 18,000 | 18,000 |
| A0120D | Integrated Allowance | | | | 54,000 | 61,000 | 61,000 |
| A01217 | Medical Allowance | | | | 482,000 | 490,000 | 490,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 113,000 | | |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 83,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 431,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 920,000 | | |
| A01238 | Charge Allowance | | | | | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 689,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 920,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 723,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,226,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,005,000 | 1,055,000 |
| A0124S | Differential Allowance | | | | | 2,247,000 | 2,247,000 |
| A01270 | Others | | | | 715,000 | | 751,000 |
| 1 | Other | | | | 715,000 | | 751,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | | **13,000** | **13,000** |
| A01289 | Teaching Allowance | | | | | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **2,462,000** | **4,339,000** | **4,262,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **582,000** | **582,000** | **706,000** |
| A03201 | Postage and Telegraph | | | | 100,000 | 100,000 | 200,000 |
| A03202 | Telephone and Trunk call | | | | 482,000 | 482,000 | 506,000 |

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## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | |
| **SB0132** | **ASSISTANT DIRECTOR HM KHOJA MEMORIAL** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **369,000** | **397,000** | **656,000** |
| A03301 | Gas | | | 47,000 | 47,000 | 52,000 |
| A03303 | Electricity | | | 322,000 | | 354,000 |
| A03305 | POL for Generator | | | | 350,000 | 250,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **960,000** | **1,060,000** | **1,500,000** |
| A03805 | Travelling Allowance | | | 154,000 | 154,000 | 300,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 806,000 | 906,000 | 1,200,000 |
| **A039** | **TOTAL GENERAL** | | | **551,000** | **2,300,000** | **1,400,000** |
| A03901 | Stationery | | | | 50,000 | 250,000 |
| A03905 | Newspapers Periodicals and Books | | | 85,000 | 100,000 | 300,000 |
| A03906 | Uniforms and Protective Clothing | | | 85,000 | 100,000 | 100,000 |
| A03970 | Others | | | 381,000 | 2,050,000 | 750,000 |
| 1 | Others | | | 381,000 | | 750,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **416,000** | **1,218,000** | **920,000** |
| **A130** | **TOTAL TRANSPORT** | | | | **150,000** | |
| A13001 | Transport | | | | 150,000 | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **218,000** | **218,000** | **400,000** |
| A13101 | Machinery and Equipment | | | 218,000 | 218,000 | 400,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **93,000** | **250,000** | **200,000** |
| A13201 | Furniture and Fixture | | | 93,000 | 250,000 | 200,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **105,000** | **600,000** | **320,000** |

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## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **095 SUBSIDIARY SERV. TO EDU.** | | | | | |
| **0951 SUBSIDIARY SERVICES TO EDUCATION** | | | | | |
| **095101 ARCHIVES LIBRARY AND MUSEUMS** | | | | | |
| **SB0132 ASSISTANT DIRECTOR HM KHOJA MEMORIAL** | | | | | |
| A13702 Software | | | | 300,000 | 20,000 |
| A13703 I.T. Equipment | | | 105,000 | 300,000 | 300,000 |
| **ASSISTANT DIRECTOR HM KHOJA MEMORIAL** | | | **17,815,000** | **20,910,000** | **18,277,000** |

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## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | | |
| **SB0133** | **ASSISTANT DIRECTOR TRC** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,333,000** | **9,929,000** | **10,488,000** |
| **A011** | **TOTAL PAY** | | **22** | **22** | **8,568,000** | **6,509,000** | **6,215,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **10** | **10** | **5,909,000** | **3,912,000** | **4,164,000** |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | 5,860,000 | 3,845,000 | 4,115,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 1 | | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | | 1,071,000 | | |
| T062 | TRAINER | (BPS-17) | 4 | 4 | 2,968,000 | | 1,965,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 505,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| C276 | COMPUTER INSTRUCTOR | (BPS-16) | | 1 | | | 306,000 |
| C339 | COMPUTER INSTRUCTOR | (BPS-16) | 1 | | 796,000 | | |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 520,000 | | |
| A01102 | Personal pay | | | | 49,000 | 67,000 | 49,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **2,659,000** | **2,597,000** | **2,051,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 2,659,000 | 2,597,000 | 2,051,000 |
| 0 | | (BPS-14) | | | | 2,597,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 2 | 2 | 450,000 | | 430,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 488,000 | | 407,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 355,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 420,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 526,000 | | |

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## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | |
| **SB0133** | **ASSISTANT DIRECTOR TRC** | | | | | |
| S008 | SANITARY WORKER (BPS-01) | 2 | | 420,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | **4,765,000** | **3,420,000** | **4,273,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,761,000** | **3,409,000** | **4,262,000** |
| A01202 | House Rent Allowance | | | 302,000 | 372,000 | 372,000 |
| A01203 | Conveyance Allowance | | | 470,000 | 536,000 | 536,000 |
| A01207 | Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | 29,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | 234,000 | 276,000 | 276,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 46,000 | | |
| A01226 | Computer Allowance | | | 56,000 | 48,000 | 48,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 42,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 222,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 38,000 | 27,000 | 27,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 482,000 | | |
| A01238 | Charge Allowance | | | | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 435,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 482,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 423,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 643,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 653,000 | 686,000 |
| A0124S | Differential Allowance | | | | 1,425,000 | 1,425,000 |
| A01270 | Others | | | 852,000 | 32,000 | 852,000 |
| 1 | Other | | | 852,000 | | 852,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **4,000** | **11,000** | **11,000** |
| A01289 | Teaching Allowance | | | 4,000 | 11,000 | 11,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,685,000** | **1,884,000** | **3,106,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **174,000** | **174,000** | **183,000** |
| A03201 | Postage and Telegraph | | | 21,000 | 21,000 | 22,000 |
| A03202 | Telephone and Trunk call | | | 153,000 | 153,000 | 161,000 |

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## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | |
| **SB0133** | **ASSISTANT DIRECTOR TRC** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **827,000** | **26,000** | **910,000** |
| A03301 | Gas | | | 26,000 | 26,000 | 29,000 |
| A03303 | Electricity | | | 801,000 | | 881,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,165,000** | **1,165,000** | **1,468,000** |
| A03805 | Travelling Allowance | | | 154,000 | 154,000 | 154,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,011,000 | 1,011,000 | 1,314,000 |
| **A039** | **TOTAL GENERAL** | | | **519,000** | **519,000** | **545,000** |
| A03905 | Newspapers Periodicals and Books | | | 78,000 | 78,000 | 82,000 |
| A03970 | Others | | | 441,000 | 441,000 | 463,000 |
| 1 | Others | | | 441,000 | | 463,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **356,000** | **356,000** | **373,000** |
| **A130** | **TOTAL TRANSPORT** | | | **147,000** | **147,000** | **154,000** |
| A13001 | Transport | | | 147,000 | 147,000 | 154,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **102,000** | **102,000** | **107,000** |
| A13101 | Machinery and Equipment | | | 102,000 | 102,000 | 107,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **107,000** | **107,000** | **112,000** |
| A13201 | Furniture and Fixture | | | 107,000 | 107,000 | 112,000 |
| **ASSISTANT DIRECTOR TRC** | | | | **16,374,000** | **12,169,000** | **13,967,000** |

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## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | | |
| **SB0139** | **SHAHEED BENAZIR BHUTTO MUSEUM & AR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **17,539,000** | **15,875,000** | **13,400,000** |
| **A011** | **TOTAL PAY** | | **37** | **37** | **8,739,000** | **10,225,500** | **6,790,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **1,554,000** | **1,072,500** | **1,110,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 1,547,000 | 1,069,000 | 1,103,000 |
| A450 | ASSOCIATE DIRECTOR RESEARCH | (BPS-18) | 1 | | 825,000 | | |
| A450 | ASSOCIATE DIRECTOR RESEARCH | (BPS-17) | | 1 | | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 364,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 358,000 | | |
| A01102 | Personal pay | | | | 7,000 | 3,500 | 7,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **34** | **34** | **7,185,000** | **9,153,000** | **5,680,000** |
| A01151 | Total Basic Pay Other Staff | | 34 | 34 | 7,185,000 | 9,153,000 | 5,680,000 |
| 0 | | (BPS-14) | | | | 9,153,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 339,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 332,000 | | 215,000 |
| A112 | ARTIST | (BPS-11) | 1 | 1 | 348,000 | | 203,000 |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 348,000 | | 203,000 |
| F082 | FINE ARTIST | (BPS-11) | 1 | 1 | 348,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 454,000 | | 407,000 |
| P032 | PHOTOGRAPHER | (BPS-11) | 1 | 1 | 348,000 | | 203,000 |
| V013 | VIDEO CAMERA MAN | (BPS-11) | 1 | 1 | 348,000 | | 203,000 |
| C019 | CARPENTER | (BPS-05) | | 1 | | | 166,000 |
| C027 | CARPENTER | (BPS-05) | 1 | | 324,000 | | |
| E021 | ELECTRICIAN | (BPS-05) | 1 | 1 | 324,000 | | 166,000 |

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## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | | |
| **SB0139** | **SHAHEED BENAZIR BHUTTO MUSEUM & AR** | | | | | | |
| A313 | ATTENDANT | (BPS-02) | 2 | 2 | 416,000 | | 301,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| M022 | MALHI | (BPS-02) | | 7 | | | 1,055,000 |
| N003 | NAIB QASID | (BPS-02) | | 7 | | | 1,055,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 4 | | | 603,000 |
| T003 | TAILOR MASTER | (BPS-02) | 1 | 1 | 361,000 | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 416,000 | | |
| M022 | MALHI | (BPS-01) | 7 | | 929,000 | | |
| N003 | NAIB QASID | (BPS-01) | 7 | | 929,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 4 | | 621,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **8,800,000** | **5,649,500** | **6,610,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **8,799,000** | **5,649,000** | **6,609,000** |
| A01202 | House Rent Allowance | | | | 674,000 | 675,000 | 675,000 |
| A01203 | Conveyance Allowance | | | | 952,000 | 953,000 | 953,000 |
| A01207 | Washing Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0120D | Integrated Allowance | | | | 39,000 | 50,000 | 50,000 |
| A01217 | Medical Allowance | | | | 592,000 | 587,000 | 587,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 128,000 | | |
| A01226 | Computer Allowance | | | | 28,000 | 28,000 | 28,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 90,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 469,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 996,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 788,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 996,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 827,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,328,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,020,000 | 1,071,000 |
| A0124S | Differential Allowance | | | | | 2,317,000 | 2,317,000 |
| A01270 | Others | | | | 873,000 | | 909,000 |
| 1 | Other | | | | 873,000 | | 909,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **1,000** | **500** | **1,000** |

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## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | |
| **SB0139** | **SHAHEED BENAZIR BHUTTO MUSEUM & AR** | | | | | |
| A01289 | Teaching Allowance | | | 1,000 | 500 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,542,000** | **1,757,000** | **2,980,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **96,000** | **96,000** | **160,000** |
| A03202 | Telephone and Trunk call | | | 96,000 | 96,000 | 160,000 |
| **A033** | **TOTAL UTILITIES** | | | **621,000** | **25,000** | **1,184,000** |
| A03301 | Gas | | | 25,000 | 25,000 | 128,000 |
| A03302 | Water | | | | | 200,000 |
| A03303 | Electricity | | | 596,000 | | 656,000 |
| A03305 | POL for Generator | | | | | 200,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **136,000** | **436,000** | **200,000** |
| A03805 | Travelling Allowance | | | 136,000 | 436,000 | 200,000 |
| **A039** | **TOTAL GENERAL** | | | **689,000** | **1,200,000** | **1,436,000** |
| A03901 | Stationery | | | | | 150,000 |
| A03905 | Newspapers Periodicals and Books | | | 156,000 | 200,000 | 186,000 |
| A03906 | Uniforms and Protective Clothing | | | | | 100,000 |
| A03955 | Computer Stationery | | | | | 250,000 |
| A03970 | Others | | | 533,000 | 1,000,000 | 750,000 |
| 1 | Others | | | 533,000 | | 750,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **228,000** | **2,261,000** | **790,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **111,000** | **711,000** | **220,000** |
| A13101 | Machinery and Equipment | | | 111,000 | 711,000 | 220,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **117,000** | **850,000** | **220,000** |

## 095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **095** | **SUBSIDIARY SERV. TO EDU.** | | | | | |
| **0951** | **SUBSIDIARY SERVICES TO EDUCATION** | | | | | |
| **095101** | **ARCHIVES LIBRARY AND MUSEUMS** | | | | | |
| **SB0139** | **SHAHEED BENAZIR BHUTTO MUSEUM & AR** | | | | | |
| A13201 | Furniture and Fixture | | | 117,000 | 850,000 | 220,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **700,000** | **350,000** |
| A13701 | Hardware | | | | 350,000 | 150,000 |
| A13702 | Software | | | | 350,000 | 200,000 |
| **SHAHEED BENAZIR BHUTTO MUSEUM & AR** | | | | **19,309,000** | **19,893,000** | **17,170,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **JK0089** | **DY DISTRICT OFFICER EDU (SEMIS & PLA)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **15,271,000** | **7,468,000** | **6,766,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **10,935,000** | **5,003,000** | **3,191,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **5,495,000** | **2,220,000** | **1,680,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 5,409,000 | 2,177,000 | 1,594,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 1,413,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 578,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 2,038,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 1,380,000 | | |
| A01102 | Personal pay | | | | 86,000 | 43,000 | 86,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **5,440,000** | **2,783,000** | **1,511,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 5,440,000 | 2,783,000 | 1,511,000 |
| 0 | | (BPS-14) | | | | 2,783,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 785,000 | | 245,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 673,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 614,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 1,184,000 | | 203,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 574,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 1,036,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 574,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,336,000** | **2,465,000** | **3,575,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,330,000** | **2,446,000** | **3,556,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JK0089** | **DY DISTRICT OFFICER EDU (SEMIS & PLA)** | | | | | |
| A01202 | House Rent Allowance | | | 259,000 | 271,000 | 271,000 |
| A01203 | Conveyance Allowance | | | 347,000 | 362,000 | 362,000 |
| A01207 | Washing Allowance | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 9,000 | 8,000 | 8,000 |
| A01217 | Medical Allowance | | | 171,000 | 172,000 | 172,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 35,000 | | |
| A01226 | Computer Allowance | | | 52,000 | 47,000 | 47,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 41,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 215,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 463,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 288,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 463,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 281,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 618,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 496,000 | 521,000 |
| A0124S | Differential Allowance | | | | 1,087,000 | 1,087,000 |
| A01270 | Others | | | 1,085,000 | | 1,085,000 |
| 1 | Other | | | 1,085,000 | | 1,085,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **6,000** | **19,000** | **19,000** |
| A01274 | Medical Charges | | | 6,000 | 6,000 | 6,000 |
| A01289 | Teaching Allowance | | | | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **330,000** | **330,000** | **378,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **69,000** | **69,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 54,000 | 54,000 | 57,000 |
| A03205 | Courier and Pilot Service | | | 9,000 | 9,000 | 9,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **139,000** | **139,000** | **178,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 130,000 | 130,000 | 169,000 |
| A03808 | Conveyance Charges | | | 9,000 | 9,000 | 9,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JK0089** | **DY DISTRICT OFFICER EDU (SEMIS & PLA)** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **122,000** | **122,000** | **128,000** |
| A03901 | Stationery | | | 17,000 | 17,000 | 18,000 |
| A03902 | Printing and Publication | | | 1,000 | 1,000 | 1,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 6,000 | 6,000 | 6,000 |
| A03970 | Others | | | 78,000 | 78,000 | 82,000 |
| 1 | Others | | | 78,000 | | 82,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **111,000** | **111,000** | **116,000** |
| **A130** | **TOTAL TRANSPORT** | | | **57,000** | **57,000** | **60,000** |
| A13001 | Transport | | | 57,000 | 57,000 | 60,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **26,000** | **26,000** | **27,000** |
| A13101 | Machinery and Equipment | | | 26,000 | 26,000 | 27,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **28,000** | **28,000** | **29,000** |
| A13201 | Furniture and Fixture | | | 28,000 | 28,000 | 29,000 |
| **DY DISTRICT OFFICER EDU (SEMIS & PLA)** | | | | **15,712,000** | **7,909,000** | **7,260,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KK0070** | **D.O EDU. (SEMIS) K.MORE @ K.KOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,233,000** | **5,503,000** | **4,842,000** |
| **A011** | **TOTAL PAY** | | **9** | **8** | **5,859,000** | **4,162,000** | **2,895,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **3,534,000** | **1,767,000** | **2,230,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 3,493,000 | 1,746,500 | 2,189,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 877,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 1,250,000 | | 620,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 716,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 650,000 | | |
| A01102 | Personal pay | | | | 41,000 | 20,500 | 41,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **4** | **2,325,000** | **2,395,000** | **665,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 4 | 2,325,000 | 2,392,000 | 665,000 |
| 0 | | (BPS-14) | | | | 2,392,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | | 320,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 300,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 581,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 562,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 562,000 | | |
| A01152 | Personal pay | | | | | 3,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,374,000** | **1,341,000** | **1,947,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,361,000** | **1,334,500** | **1,940,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KK0070** | **D.O EDU. (SEMIS) K.MORE @ K.KOT** | | | | | |
| A01202 | House Rent Allowance | | | 216,000 | 144,000 | 144,000 |
| A01203 | Conveyance Allowance | | | 292,000 | 229,000 | 229,000 |
| A01207 | Washing Allowance | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 114,000 | 114,000 |
| A01217 | Medical Allowance | | | 164,000 | 106,000 | 106,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 28,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 38,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 197,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 427,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 1,500 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 215,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 427,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 201,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 569,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 231,000 | 243,000 |
| A0124S | Differential Allowance | | | | 508,000 | 508,000 |
| A01270 | Others | | | 582,000 | | 593,000 |
| 1 | Other | | | 582,000 | | 593,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **13,000** | **6,500** | **7,000** |
| A01289 | Teaching Allowance | | | 13,000 | 6,500 | 7,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,115,000** | **1,115,000** | **1,229,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **60,000** | **60,000** | **64,000** |
| A03201 | Postage and Telegraph | | | 30,000 | 30,000 | 32,000 |
| A03202 | Telephone and Trunk call | | | 30,000 | 30,000 | 32,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **504,000** | **504,000** | **590,000** |
| A03805 | Travelling Allowance | | | 146,000 | 146,000 | 146,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 286,000 | 286,000 | 372,000 |
| A03808 | Conveyance Charges | | | 72,000 | 72,000 | 72,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KK0070** | **D.O EDU. (SEMIS) K.MORE @ K.KOT** | | | | | |
| **A039** | **TOTAL GENERAL** | | | 551,000 | 551,000 | 575,000 |
| A03901 | Stationery | | | 265,000 | 265,000 | 278,000 |
| A03902 | Printing and Publication | | | 76,000 | 76,000 | 76,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 170,000 | 170,000 | 179,000 |
| 1 | Others | | | 170,000 | | 179,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 511,000 | 511,000 | 536,000 |
| **A130** | **TOTAL TRANSPORT** | | | 202,000 | 202,000 | 212,000 |
| A13001 | Transport | | | 202,000 | 202,000 | 212,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 202,000 | 202,000 | 212,000 |
| A13101 | Machinery and Equipment | | | 202,000 | 202,000 | 212,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 107,000 | 107,000 | 112,000 |
| A13201 | Furniture and Fixture | | | 107,000 | 107,000 | 112,000 |
| **D.O EDU. (SEMIS) K.MORE @ K.KOT** | | | | **10,859,000** | **7,129,000** | **6,607,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **LN0166** | **DISTOFF EDU SEMIS & PLANNING LARKANA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,052,000** | **5,979,000** | **7,517,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **8,750,000** | **3,426,000** | **4,106,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **5,441,000** | **1,273,000** | **2,883,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 5,415,000 | 1,260,000 | 2,857,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,346,000 | | 957,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 1,170,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 870,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,461,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 568,000 | | |
| A01102 | Personal pay | | | | 26,000 | 13,000 | 26,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **3,309,000** | **2,153,000** | **1,223,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,309,000 | 2,153,000 | 1,223,000 |
| 0 | | (BPS-14) | | | | 2,153,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 719,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 496,000 | | 215,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 469,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 465,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 695,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 465,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0166** | **DISTOFF EDU SEMIS & PLANNING LARKANA** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **3,302,000** | **2,553,000** | **3,411,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **2,666,000** | **1,904,000** | **2,762,000** |
| A01202 | House Rent Allowance | | | 211,000 | 341,000 | 341,000 |
| A01203 | Conveyance Allowance | | | 204,000 | 265,000 | 265,000 |
| A01207 | Washing Allowance | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | 9,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 108,000 | 136,000 | 136,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 21,000 | | |
| A01226 | Computer Allowance | | | 24,000 | 28,000 | 28,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 21,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 100,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 213,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 215,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 213,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 177,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 276,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 341,000 | 358,000 |
| A0124S | Differential Allowance | | | | 749,000 | 749,000 |
| A01270 | Others | | | 872,000 | 32,000 | 873,000 |
| 1 | Other | | | 872,000 | | 873,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **636,000** | **649,000** | **649,000** |
| A01274 | Medical Charges | | | 636,000 | 636,000 | 636,000 |
| A01289 | Teaching Allowance | | | | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,019,000** | **3,417,000** | **1,194,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **67,000** | **127,000** | **70,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 12,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 65,000 | 65,000 | 68,000 |
| A03204 | Electronic Communication | | | | 50,000 | |
| **A033** | **TOTAL UTILITIES** | | | **338,000** | | **372,000** |
| A03303 | Electricity | | | 338,000 | | 372,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0166** | **DISTOFF EDU SEMIS & PLANNING LARKANA** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 441,000 | 1,791,000 | 573,000 |
| A03805 | Travelling Allowance | | | | 500,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 441,000 | 1,041,000 | 573,000 |
| A03808 | Conveyance Charges | | | | 250,000 | |
| **A039** | **TOTAL GENERAL** | | | 173,000 | 1,499,000 | 179,000 |
| A03901 | Stationery | | | | 100,000 | |
| A03902 | Printing and Publication | | | 46,000 | 246,000 | 46,000 |
| A03905 | Newspapers Periodicals and Books | | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03907 | Advertising & Publicity | | | | 100,000 | |
| A03942 | Cost of Other Stores | | | | 210,000 | |
| A03970 | Others | | | 84,000 | 800,000 | 88,000 |
| 1 | Others | | | 84,000 | | 88,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 257,000 | 1,107,000 | 270,000 |
| **A130** | **TOTAL TRANSPORT** | | | 102,000 | 352,000 | 107,000 |
| A13001 | Transport | | | 102,000 | 352,000 | 107,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 102,000 | 202,000 | 107,000 |
| A13101 | Machinery and Equipment | | | 102,000 | 202,000 | 107,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 53,000 | 353,000 | 56,000 |
| A13201 | Furniture and Fixture | | | 53,000 | 353,000 | 56,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | 200,000 | |
| A13701 | Hardware | | | | 200,000 | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| 09 EDU. AFFAIRS & SERV. | | | | | |
| 096 ADMINISTRATION | | | | | |
| 0961 ADMINISTRATION | | | | | |
| 096101 SECRETARIAT / POLICY / CURRICULUM | | | | | |
| LN0166 DISTOFF EDU SEMIS & PLANNING LARKANA | | | | | |
| DISTOFF EDU SEMIS & PLANNING LARKANA | | | 13,328,000 | 10,503,000 | 8,981,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0164** | **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,931,000** | **7,463,500** | **7,900,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **7,193,000** | **4,451,500** | **4,148,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **3,691,000** | **3,093,500** | **2,872,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 3,676,000 | 3,086,000 | 2,857,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 663,000 | | 957,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 690,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 1,003,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 762,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 558,000 | | |
| A01102 | Personal pay | | | | 15,000 | 7,500 | 15,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **3,502,000** | **1,358,000** | **1,276,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,502,000 | 1,358,000 | 1,276,000 |
| 0 | | (BPS-14) | | | | 1,358,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 591,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 489,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 482,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 463,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 453,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 578,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0164** | **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 446,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,738,000** | **3,012,000** | **3,752,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,808,000** | **2,082,000** | **2,822,000** |
| A01202 | House Rent Allowance | | | | 218,000 | 237,000 | 237,000 |
| A01203 | Conveyance Allowance | | | | 301,000 | 268,000 | 268,000 |
| A0120D | Integrated Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | | 147,000 | 152,000 | 152,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 15,000 | | |
| A01224 | Entertainment Allowance | | | | | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 32,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 40,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 206,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 441,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 358,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 441,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 300,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 589,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 445,000 | 467,000 |
| A0124S | Differential Allowance | | | | | 954,000 | 954,000 |
| A01270 | Others | | | | 718,000 | | 718,000 |
| 1 | Other | | | | 718,000 | | 718,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **930,000** | **930,000** | **930,000** |
| A01274 | Medical Charges | | | | 930,000 | 930,000 | 930,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **2,003,000** | **1,869,000** | **2,165,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **48,000** | **48,000** | **50,000** |
| A03202 | Telephone and Trunk call | | | | 48,000 | 48,000 | 50,000 |
| **A033** | **TOTAL UTILITIES** | | | | **296,000** | **162,000** | **325,000** |
| A03301 | Gas | | | | 29,000 | 29,000 | 32,000 |
| A03302 | Water | | | | 133,000 | 133,000 | 146,000 |
| A03303 | Electricity | | | | 134,000 | | 147,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0164** | **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **881,000** | **881,000** | **980,000** |
| A03805 | Travelling Allowance | | | 551,000 | 551,000 | 551,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 330,000 | 330,000 | 429,000 |
| **A039** | **TOTAL GENERAL** | | | **778,000** | **778,000** | **810,000** |
| A03901 | Stationery | | | 97,000 | 97,000 | 102,000 |
| A03902 | Printing and Publication | | | 135,000 | 135,000 | 135,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 503,000 | 503,000 | 528,000 |
| 1 | Others | | | 503,000 | | 528,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **751,000** | **751,000** | **788,000** |
| **A130** | **TOTAL TRANSPORT** | | | **298,000** | **298,000** | **313,000** |
| A13001 | Transport | | | 298,000 | 298,000 | 313,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **64,000** | **64,000** | **67,000** |
| A13101 | Machinery and Equipment | | | 64,000 | 64,000 | 67,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **67,000** | **67,000** | **70,000** |
| A13201 | Furniture and Fixture | | | 67,000 | 67,000 | 70,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **322,000** | **322,000** | **338,000** |
| A13701 | Hardware | | | 122,000 | 122,000 | 128,000 |
| A13702 | Software | | | 122,000 | 122,000 | 128,000 |
| A13703 | I.T. Equipment | | | 78,000 | 78,000 | 82,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0164 DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | |
| DISTRICT OFFICER (SEMIS & PLANNING) | | | 14,685,000 | 10,083,500 | 10,853,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MX0080** | **DO SEMIS TPR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,393,000** | **10,704,500** | **8,559,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **6,464,000** | **6,841,500** | **4,000,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **4,382,000** | **5,510,500** | **3,238,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 4,315,000 | 5,477,000 | 3,171,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 962,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 710,000 | | 620,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 717,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 713,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 629,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 584,000 | | |
| A01102 | Personal pay | | | | 67,000 | 33,500 | 67,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **4** | **2,082,000** | **1,331,000** | **762,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | 2,082,000 | 1,331,000 | 762,000 |
| 0 | | (BPS-14) | | | | 1,331,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 651,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 512,000 | | 215,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 454,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 465,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,929,000** | **3,863,000** | **4,559,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,775,000** | **3,348,000** | **4,044,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MX0080** | **DO SEMIS TPR** | | | | | |
| A01202 | House Rent Allowance | | | 254,000 | 364,000 | 364,000 |
| A01203 | Conveyance Allowance | | | 323,000 | 366,000 | 366,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 9,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 152,000 | 213,000 | 213,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 18,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 47,000 | 47,000 | 47,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 32,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 187,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 444,000 | | |
| A01233 | Unattractive Area Allowance | | | 119,000 | 171,000 | 171,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 317,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 418,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 244,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 547,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 692,000 | 727,000 |
| A0124S | Differential Allowance | | | | 1,476,000 | 1,476,000 |
| A01270 | Others | | | 661,000 | | 661,000 |
| 1 | Other | | | 661,000 | | 661,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **154,000** | **515,000** | **515,000** |
| A01274 | Medical Charges | | | 154,000 | 504,000 | 504,000 |
| A01289 | Teaching Allowance | | | | 11,000 | 11,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **545,000** | **533,000** | **632,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **65,000** | **65,000** | **68,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 63,000 | 63,000 | 66,000 |
| **A033** | **TOTAL UTILITIES** | | | **13,000** | **1,000** | **14,000** |
| A03302 | Water | | | 1,000 | 1,000 | 1,000 |
| A03303 | Electricity | | | 12,000 | | 13,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MX0080** | **DO SEMIS TPR** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 326,000 | 326,000 | 403,000 |
| A03805 | Travelling Allowance | | | 70,000 | 70,000 | 70,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 256,000 | 256,000 | 333,000 |
| **A039** | **TOTAL GENERAL** | | | 141,000 | 141,000 | 147,000 |
| A03901 | Stationery | | | 43,000 | 43,000 | 45,000 |
| A03902 | Printing and Publication | | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | | 16,000 | 16,000 | 17,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 59,000 | 59,000 | 62,000 |
| 1 | Others | | | 59,000 | | 62,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 254,000 | 254,000 | 267,000 |
| **A130** | **TOTAL TRANSPORT** | | | 120,000 | 120,000 | 126,000 |
| A13001 | Transport | | | 120,000 | 120,000 | 126,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 59,000 | 59,000 | 62,000 |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 75,000 | 75,000 | 79,000 |
| A13201 | Furniture and Fixture | | | 75,000 | 75,000 | 79,000 |
| **DO SEMIS TPR** | | | | **11,192,000** | **11,491,500** | **9,458,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **QS0084** | **District Officer Education Semis and Pl** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **5,989,000** | **2,408,500** | **3,378,000** |
| **A011** | **TOTAL PAY** | | **6** | **6** | **4,306,000** | **1,544,000** | **2,074,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **2,661,000** | **478,000** | **1,569,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 2,661,000 | 478,000 | 1,569,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,257,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 689,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 715,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **3** | **3** | **1,645,000** | **1,066,000** | **505,000** |
| A01151 | Total Basic Pay Other Staff | | 3 | 3 | 1,645,000 | 1,066,000 | 505,000 |
| 0 | | (BPS-14) | | | | 1,066,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 607,000 | | 203,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 519,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 519,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,683,000** | **864,500** | **1,304,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,643,000** | **824,500** | **1,264,000** |
| A01202 | House Rent Allowance | | | | 91,000 | 91,000 | 91,000 |
| A01203 | Conveyance Allowance | | | | 143,000 | 143,000 | 143,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A01217 | Medical Allowance | | | | 70,000 | 70,000 | 70,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 20,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **QS0084** | **District Officer Education Semis and Pl** | | | | | |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 14,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 67,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 150,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 134,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 150,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 150,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 200,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 154,000 | 162,000 |
| A0124S | Differential Allowance | | | | 344,000 | 344,000 |
| A01270 | Others | | | 431,000 | | 431,000 |
| 1 | Other | | | 431,000 | | 431,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **40,000** | **40,000** | **40,000** |
| A01274 | Medical Charges | | | 40,000 | 40,000 | 40,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,023,000** | **1,967,000** | **1,176,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **37,000** | **137,000** | **39,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | | 100,000 | |
| **A033** | **TOTAL UTILITIES** | | | **222,000** | | **244,000** |
| A03303 | Electricity | | | 222,000 | | 244,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **489,000** | **916,000** | **606,000** |
| A03805 | Travelling Allowance | | | 83,000 | 450,000 | 83,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 390,000 | 450,000 | 507,000 |
| A03808 | Conveyance Charges | | | 16,000 | 16,000 | 16,000 |
| **A039** | **TOTAL GENERAL** | | | **275,000** | **914,000** | **287,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **QS0084** | **District Officer Education Semis and Pl** | | | | | |
| A03901 | Stationery | | | 62,000 | 275,000 | 65,000 |
| A03902 | Printing and Publication | | | 27,000 | 175,000 | 27,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 6,000 | 6,000 | 6,000 |
| A03942 | Cost of Other Stores | | | | 100,000 | |
| A03970 | Others | | | 156,000 | 334,000 | 164,000 |
| 1 | Others | | | 156,000 | | 164,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **514,000** | **1,350,000** | **540,000** |
| **A130** | **TOTAL TRANSPORT** | | | **239,000** | **425,000** | **251,000** |
| A13001 | Transport | | | 239,000 | 425,000 | 251,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **200,000** | **425,000** | **210,000** |
| A13101 | Machinery and Equipment | | | 200,000 | 425,000 | 210,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **75,000** | **450,000** | **79,000** |
| A13201 | Furniture and Fixture | | | 75,000 | 450,000 | 79,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **50,000** | |
| A13703 | I.T. Equipment | | | | 50,000 | |
| **District Officer Education Semis and Pl** | | | | **7,526,000** | **5,725,500** | **5,094,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SN0113** | **DISTRICT OFFICER EDU: (SEMIS &** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,624,000** | **6,216,000** | **6,251,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **6,270,000** | **4,220,000** | **3,599,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **4,526,000** | **1,774,000** | **2,826,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 4,526,000 | 1,774,000 | 2,826,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 1,214,000 | | 620,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 583,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 876,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,403,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 450,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **4** | **1,744,000** | **2,446,000** | **773,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | 1,733,000 | 2,420,000 | 762,000 |
| 0 | | (BPS-14) | | | | 2,420,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 401,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 450,000 | | 215,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 453,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 429,000 | | |
| A01152 | Personal pay | | | | 11,000 | 26,000 | 11,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,354,000** | **1,996,000** | **2,652,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,354,000** | **1,996,000** | **2,652,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0113** | **DISTRICT OFFICER EDU: (SEMIS &** | | | | | |
| A01202 | House Rent Allowance | | | 199,000 | 220,000 | 220,000 |
| A01203 | Conveyance Allowance | | | 268,000 | 286,000 | 286,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 129,000 | 131,000 | 131,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 31,000 | | |
| A01226 | Computer Allowance | | | 9,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 35,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 184,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 392,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 306,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 392,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 258,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 523,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 421,000 | 442,000 |
| A0124S | Differential Allowance | | | | 916,000 | 916,000 |
| A01270 | Others | | | 626,000 | | 635,000 |
| 1 | Other | | | 626,000 | | 635,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **947,000** | **790,000** | **1,034,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **29,000** | **29,000** | **30,000** |
| A03201 | Postage and Telegraph | | | 29,000 | 29,000 | 30,000 |
| **A033** | **TOTAL UTILITIES** | | | **157,000** | | **173,000** |
| A03303 | Electricity | | | 157,000 | | 173,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **310,000** | **310,000** | **358,000** |
| A03805 | Travelling Allowance | | | 129,000 | 129,000 | 129,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 161,000 | 161,000 | 209,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **451,000** | **451,000** | **473,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0113** | **DISTRICT OFFICER EDU: (SEMIS &** | | | | | |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 21,000 | 21,000 | 21,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 313,000 | 313,000 | 329,000 |
| 1 | Others | | | 313,000 | | 329,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **665,000** | **665,000** | **698,000** |
| **A130** | **TOTAL TRANSPORT** | | | **281,000** | **281,000** | **295,000** |
| A13001 | Transport | | | 281,000 | 281,000 | 295,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **149,000** | **149,000** | **156,000** |
| A13101 | Machinery and Equipment | | | 149,000 | 149,000 | 156,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **100,000** | **100,000** | **105,000** |
| A13201 | Furniture and Fixture | | | 100,000 | 100,000 | 105,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **135,000** | **135,000** | **142,000** |
| A13701 | Hardware | | | 90,000 | 90,000 | 95,000 |
| A13702 | Software | | | 45,000 | 45,000 | 47,000 |
| **DISTRICT OFFICER EDU: (SEMIS &** | | | | **11,236,000** | **7,671,000** | **7,983,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SQ0102** | **DISTRICT OFFICER EDUCATION (SEMIS)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,803,000** | **11,875,000** | **7,856,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **5,888,000** | **8,331,000** | **3,655,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **4,137,000** | **4,795,000** | **2,872,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 4,122,000 | 4,521,000 | 2,857,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,572,000 | | 957,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 676,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 860,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 616,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 398,000 | | |
| A01102 | Personal pay | | | | 15,000 | 274,000 | 15,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **4** | **1,751,000** | **3,536,000** | **783,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | 1,730,000 | 3,473,000 | 762,000 |
| 0 | | (BPS-14) | | | | 3,473,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 398,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 365,000 | | 215,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 497,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 470,000 | | |
| A01152 | Personal pay | | | | 21,000 | 63,000 | 21,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,915,000** | **3,544,000** | **4,201,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SQ0102** | **DISTRICT OFFICER EDUCATION (SEMIS)** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,915,000** | **3,544,000** | **4,201,000** |
| A01202 | House Rent Allowance | | | 260,000 | 324,000 | 324,000 |
| A01203 | Conveyance Allowance | | | 330,000 | 379,000 | 379,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | 161,000 | 208,000 | 208,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 28,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 63,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 325,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 664,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 517,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 664,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 420,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 885,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 835,000 | 877,000 |
| A0124S | Differential Allowance | | | | 1,794,000 | 1,794,000 |
| A01270 | Others | | | 594,000 | | 615,000 |
| 1 | Other | | | 594,000 | | 615,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **491,000** | **247,000** | **557,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **55,000** | **55,000** | **58,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 51,000 | 51,000 | 54,000 |
| **A033** | **TOTAL UTILITIES** | | | **244,000** | | **268,000** |
| A03303 | Electricity | | | 244,000 | | 268,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **122,000** | **122,000** | **159,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 122,000 | 122,000 | 159,000 |
| **A039** | **TOTAL GENERAL** | | | **70,000** | **70,000** | **72,000** |
| A03902 | Printing and Publication | | | 17,000 | 17,000 | 17,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SQ0102** | **DISTRICT OFFICER EDUCATION (SEMIS)** | | | | | |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 22,000 | 22,000 | 23,000 |
| 1 | Others | | | 22,000 | | 23,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **200,000** | **200,000** | **210,000** |
| **A130** | **TOTAL TRANSPORT** | | | **111,000** | **111,000** | **117,000** |
| A13001 | Transport | | | 111,000 | 111,000 | 117,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **43,000** | **43,000** | **45,000** |
| A13101 | Machinery and Equipment | | | 43,000 | 43,000 | 45,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **46,000** | **46,000** | **48,000** |
| A13201 | Furniture and Fixture | | | 46,000 | 46,000 | 48,000 |
| **DISTRICT OFFICER EDUCATION (SEMIS)** | | | | **11,494,000** | **12,322,000** | **8,623,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **UT0077** | **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **6,263,000** | **7,160,566** | **5,467,000** |
| **A011** | **TOTAL PAY** | | **7** | **7** | **4,122,000** | **4,149,500** | **2,983,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,310,000** | **2,133,000** | **2,680,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,310,000 | 2,133,000 | 2,680,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 676,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 933,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 770,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 479,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 452,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **2** | **2** | **812,000** | **2,016,500** | **303,000** |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 811,000 | 2,016,000 | 302,000 |
| 0 | | (BPS-14) | | | | 2,016,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 464,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 347,000 | | |
| A01152 | Personal pay | | | | 1,000 | 500 | 1,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,141,000** | **3,011,066** | **2,484,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,141,000** | **3,011,066** | **2,484,000** |
| A01202 | House Rent Allowance | | | | 90,000 | 245,000 | 245,000 |
| A01203 | Conveyance Allowance | | | | 149,000 | 316,000 | 316,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **UT0077** | **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | |
| A0120D | Integrated Allowance | | | 9,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 59,000 | 122,000 | 122,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 18,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 8,000 | 15,000 | 15,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 14,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 72,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 323,000 | 250,740 | |
| A01233 | Unattractive Area Allowance | | | 33,000 | 75,000 | 75,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 226,000 | 176,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 323,000 | 250,740 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 179,000 | 139,000 | |
| A01244 | Adhoc Relief | | | 2,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 194,000 | 146,586 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 403,000 | 423,000 |
| A0124S | Differential Allowance | | | | 855,000 | 855,000 |
| A01270 | Others | | | 442,000 | | 416,000 |
| 1 | Other | | | 442,000 | | 416,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **946,000** | **946,000** | **1,072,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **53,000** | **53,000** | **56,000** |
| A03202 | Telephone and Trunk call | | | 53,000 | 53,000 | 56,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **555,000** | **555,000** | **661,000** |
| A03805 | Travelling Allowance | | | 203,000 | 203,000 | 203,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 352,000 | 352,000 | 458,000 |
| **A039** | **TOTAL GENERAL** | | | **338,000** | **338,000** | **355,000** |
| A03901 | Stationery | | | 41,000 | 41,000 | 43,000 |
| A03902 | Printing and Publication | | | 4,000 | 4,000 | 4,000 |
| A03905 | Newspapers Periodicals and Books | | | 19,000 | 19,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,000 | 1,000 | 1,000 |
| A03970 | Others | | | 273,000 | 273,000 | 287,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **UT0077** | **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | |
| 1 | Others | | | 273,000 | | 287,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **307,000** | **307,000** | **322,000** |
| **A130** | **TOTAL TRANSPORT** | | | **194,000** | **194,000** | **204,000** |
| A13001 | Transport | | | 194,000 | 194,000 | 204,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **48,000** | **48,000** | **50,000** |
| A13101 | Machinery and Equipment | | | 48,000 | 48,000 | 50,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **65,000** | **65,000** | **68,000** |
| A13201 | Furniture and Fixture | | | 65,000 | 65,000 | 68,000 |
| **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | **7,516,000** | **8,413,566** | **6,861,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **BI0148** | **D.O. SEMIS & PLANNIG BADIN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **15,175,000** | **7,844,000** | **16,433,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **10,434,000** | **5,431,000** | **3,504,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,978,000** | **3,117,000** | **2,566,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,963,000 | 2,993,000 | 2,551,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,000,000 | | 957,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 698,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 809,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 741,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 715,000 | | |
| A01102 | Personal pay | | | | 15,000 | 124,000 | 15,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **6,456,000** | **2,314,000** | **938,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 6,431,000 | 2,270,000 | 913,000 |
| 0 | | (BPS-14) | | | | 2,270,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 3,716,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 643,000 | | 215,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 716,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 726,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 630,000 | | |
| A01152 | Personal pay | | | | 25,000 | 44,000 | 25,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0148** | **D.O. SEMIS & PLANNIG BADIN** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **4,741,000** | **2,413,000** | **12,929,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,741,000** | **2,413,000** | **12,929,000** |
| A01202 | House Rent Allowance | | | 234,000 | 193,000 | 193,000 |
| A01203 | Conveyance Allowance | | | 374,000 | 304,000 | 304,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | 189,000 | 166,000 | 166,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 40,000 | | |
| A01226 | Computer Allowance | | | 50,000 | 28,000 | 28,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 54,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 274,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 587,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 452,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 589,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 350,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 792,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 543,000 | 3,720,000 |
| A0124S | Differential Allowance | | | | 1,175,000 | 4,325,000 |
| A01270 | Others | | | 752,000 | | 4,189,000 |
| 1 | Other | | | 752,000 | | 4,189,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **672,000** | **420,000** | **746,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **66,000** | **66,000** | **69,000** |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk call | | | 64,000 | 64,000 | 67,000 |
| **A033** | **TOTAL UTILITIES** | | | **252,000** | | **277,000** |
| A03303 | Electricity | | | 252,000 | | 277,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **209,000** | **209,000** | **248,000** |
| A03805 | Travelling Allowance | | | 78,000 | 78,000 | 78,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 131,000 | 131,000 | 170,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0148** | **D.O. SEMIS & PLANNIG BADIN** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **145,000** | **145,000** | **152,000** |
| A03901 | Stationery | | | 38,000 | 38,000 | 40,000 |
| A03905 | Newspapers Periodicals and Books | | | 22,000 | 22,000 | 23,000 |
| A03906 | Uniforms and Protective Clothing | | | 7,000 | 7,000 | 7,000 |
| A03970 | Others | | | 78,000 | 78,000 | 82,000 |
| 1 | Others | | | 78,000 | | 82,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **135,000** | **135,000** | **141,000** |
| **A130** | **TOTAL TRANSPORT** | | | **63,000** | **63,000** | **66,000** |
| A13001 | Transport | | | 63,000 | 63,000 | 66,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **41,000** | **41,000** | **43,000** |
| A13101 | Machinery and Equipment | | | 41,000 | 41,000 | 43,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **8,000** | **8,000** | **8,000** |
| A13201 | Furniture and Fixture | | | 8,000 | 8,000 | 8,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **23,000** | **23,000** | **24,000** |
| A13701 | Hardware | | | 21,000 | 21,000 | 22,000 |
| A13702 | Software | | | 2,000 | 2,000 | 2,000 |
| **D.O. SEMIS & PLANNIG BADIN** | | | | **15,982,000** | **8,399,000** | **17,320,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **BI0153** | **D.O. EDUCATION (DEVELOPMENT & PLAN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **6,226,000** | **4,165,500** | **12,876,000** |
| **A011** | **TOTAL PAY** | | **5** | **5** | **4,121,000** | **3,092,000** | **1,923,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **2,744,000** | **1,372,000** | **1,569,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 2,744,000 | 1,372,000 | 1,569,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,289,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 749,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 706,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **2** | **2** | **1,377,000** | **1,720,000** | **354,000** |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 1,377,000 | 1,720,000 | 354,000 |
| 0 | | (BPS-14) | | | | 1,720,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 687,000 | | 203,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 690,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,105,000** | **1,073,500** | **10,953,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,664,000** | **853,000** | **10,732,000** |
| A01202 | House Rent Allowance | | | | 91,000 | 86,000 | 86,000 |
| A01203 | Conveyance Allowance | | | | 161,000 | 152,000 | 152,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | | 55,000 | 52,000 | 52,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 11,000 | | |
| A01224 | Entertainment Allowance | | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 15,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 81,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0153** | **D.O. EDUCATION (DEVELOPMENT & PLAN** | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 180,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 106,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 180,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 111,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 240,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 172,000 | 3,331,000 |
| A0124S | Differential Allowance | | | | 371,000 | 3,521,000 |
| A01270 | Others | | | 412,000 | | 3,569,000 |
| 1 | Other | | | 412,000 | | 3,569,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **441,000** | **220,500** | **221,000** |
| A01289 | Teaching Allowance | | | 441,000 | 220,500 | 221,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,074,000** | **1,074,000** | **1,319,000** |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **831,000** | **831,000** | **1,069,000** |
| A03805 | Travelling Allowance | | | 39,000 | 39,000 | 39,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 792,000 | 792,000 | 1,030,000 |
| **A039** | **TOTAL GENERAL** | | | **243,000** | **243,000** | **250,000** |
| A03901 | Stationery | | | 38,000 | 38,000 | 40,000 |
| A03902 | Printing and Publication | | | 84,000 | 84,000 | 84,000 |
| A03905 | Newspapers Periodicals and Books | | | 29,000 | 29,000 | 30,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 84,000 | 84,000 | 88,000 |
| 1 | Others | | | 84,000 | | 88,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **541,000** | **541,000** | **567,000** |
| **A130** | **TOTAL TRANSPORT** | | | **305,000** | **305,000** | **320,000** |
| A13001 | Transport | | | 305,000 | 305,000 | 320,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0153** | **D.O. EDUCATION (DEVELOPMENT & PLAN** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **102,000** | **102,000** | **107,000** |
| A13101 | Machinery and Equipment | | | 102,000 | 102,000 | 107,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **107,000** | **107,000** | **112,000** |
| A13201 | Furniture and Fixture | | | 107,000 | 107,000 | 112,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **27,000** | **27,000** | **28,000** |
| A13701 | Hardware | | | 27,000 | 27,000 | 28,000 |
| **D.O. EDUCATION (DEVELOPMENT & PLAN** | | | | **7,841,000** | **5,780,500** | **14,762,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **DD0101** | **DO EDUCATION SEMIS DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,128,000** | **7,210,000** | **17,034,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **8,528,000** | **4,389,000** | **3,720,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **5,620,000** | **3,036,000** | **2,857,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 5,620,000 | 3,036,000 | 2,857,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,431,000 | | 957,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 985,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 978,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 897,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 690,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 639,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **2,908,000** | **1,353,000** | **863,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 2,908,000 | 1,353,000 | 863,000 |
| 0 | | (BPS-14) | | | | 1,353,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 800,000 | | 245,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 664,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 623,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 821,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,600,000** | **2,821,000** | **13,314,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,914,000** | **2,135,000** | **12,628,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0101** | **DO EDUCATION SEMIS DADU** | | | | | |
| A01202 | House Rent Allowance | | | 165,000 | 253,000 | 253,000 |
| A01203 | Conveyance Allowance | | | 237,000 | 294,000 | 294,000 |
| A01207 | Washing Allowance | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 4,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 104,000 | 153,000 | 153,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 17,000 | | |
| A01226 | Computer Allowance | | | 27,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 24,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 129,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 280,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 226,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 280,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 192,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 373,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 438,000 | 3,670,000 |
| A0124S | Differential Allowance | | | | 940,000 | 4,150,000 |
| A01253 | Science Teaching Allowance | | | | 12,000 | |
| A01270 | Others | | | 853,000 | | 4,063,000 |
| 1 | Other | | | 853,000 | | 4,063,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **686,000** | **686,000** | **686,000** |
| A01274 | Medical Charges | | | 686,000 | 686,000 | 686,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **776,000** | **612,000** | **855,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **208,000** | **208,000** | **219,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 193,000 | 193,000 | 203,000 |
| **A033** | **TOTAL UTILITIES** | | | **164,000** | | **180,000** |
| A03303 | Electricity | | | 164,000 | | 180,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **301,000** | **301,000** | **349,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0101** | **DO EDUCATION SEMIS DADU** | | | | | |
| A03805 | Travelling Allowance | | | 141,000 | 141,000 | 141,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 160,000 | 160,000 | 208,000 |
| **A039** | **TOTAL GENERAL** | | | **103,000** | **103,000** | **107,000** |
| A03901 | Stationery | | | 23,000 | 23,000 | 24,000 |
| A03902 | Printing and Publication | | | 18,000 | 18,000 | 18,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | | 30,000 | 30,000 | 32,000 |
| 1 | Others | | | 30,000 | | 32,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **155,000** | **155,000** | **162,000** |
| **A130** | **TOTAL TRANSPORT** | | | **24,000** | **24,000** | **25,000** |
| A13001 | Transport | | | 24,000 | 24,000 | 25,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **64,000** | **64,000** | **67,000** |
| A13101 | Machinery and Equipment | | | 64,000 | 64,000 | 67,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **67,000** | **67,000** | **70,000** |
| A13201 | Furniture and Fixture | | | 67,000 | 67,000 | 70,000 |
| **DO EDUCATION SEMIS DADU** | | | | **13,059,000** | **7,977,000** | **18,051,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0328** | **DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,569,000** | **6,661,000** | **6,097,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **5,401,000** | **3,896,000** | **2,774,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **3,427,000** | **2,120,000** | **2,221,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 3,412,000 | 1,998,000 | 2,206,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 584,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 886,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 819,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 544,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 579,000 | | |
| A01102 | Personal pay | | | | 15,000 | 122,000 | 15,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **3** | **3** | **1,974,000** | **1,776,000** | **553,000** |
| A01151 | Total Basic Pay Other Staff | | 3 | 3 | 1,968,000 | 1,756,000 | 547,000 |
| 0 | | (BPS-14) | | | | 1,756,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 854,000 | | 245,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 518,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 596,000 | | |
| A01152 | Personal pay | | | | 6,000 | 20,000 | 6,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,168,000** | **2,765,000** | **3,323,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,320,000** | **1,917,000** | **2,475,000** |
| A01202 | House Rent Allowance | | | | 274,000 | 286,000 | 286,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0328** | **DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.** | | | | | |
| A01203 | Conveyance Allowance | | | 241,000 | 250,000 | 250,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 124,000 | 126,000 | 126,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 14,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 38,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 34,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 172,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 380,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 351,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 380,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 252,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 497,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 389,000 | 408,000 |
| A0124S | Differential Allowance | | | | 833,000 | 833,000 |
| A01270 | Others | | | 538,000 | | 538,000 |
| 1 | Other | | | 538,000 | | 538,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **848,000** | **848,000** | **848,000** |
| A01274 | Medical Charges | | | 848,000 | 848,000 | 848,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **817,000** | **655,000** | **939,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **115,000** | **115,000** | **121,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 70,000 | 70,000 | 74,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **162,000** | | **178,000** |
| A03303 | Electricity | | | 162,000 | | 178,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **401,000** | **401,000** | **496,000** |
| A03805 | Travelling Allowance | | | 66,000 | 66,000 | 66,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0328** | **DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **139,000** | **139,000** | **144,000** |
| A03901 | Stationery | | | 47,000 | 47,000 | 49,000 |
| A03902 | Printing and Publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | | 47,000 | 47,000 | 49,000 |
| A03906 | Uniforms and Protective Clothing | | | 25,000 | 25,000 | 26,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **176,000** | **176,000** | **185,000** |
| **A130** | **TOTAL TRANSPORT** | | | **41,000** | **41,000** | **43,000** |
| A13001 | Transport | | | 41,000 | 41,000 | 43,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **70,000** | **70,000** | **74,000** |
| A13101 | Machinery and Equipment | | | 70,000 | 70,000 | 74,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **65,000** | **65,000** | **68,000** |
| A13201 | Furniture and Fixture | | | 65,000 | 65,000 | 68,000 |
| **DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.** | | | | **10,562,000** | **7,492,000** | **7,221,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **JO0093** | **DISTRICT OFFICER (SEMI & PLANNING) JS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,300,000** | **8,583,761** | **6,886,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **7,044,000** | **4,116,000** | **3,503,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **2,852,000** | **2,479,000** | **2,116,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 2,796,000 | 2,304,000 | 2,060,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 861,000 | | 957,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 725,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 603,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 607,000 | | |
| A01102 | Personal pay | | | | 56,000 | 175,000 | 56,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **4,192,000** | **1,637,000** | **1,387,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 4,172,000 | 1,627,000 | 1,367,000 |
| 0 | | (BPS-14) | | | | 1,627,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 752,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 573,000 | | 203,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 980,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 725,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 623,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 519,000 | | |
| A01152 | Personal pay | | | | 20,000 | 10,000 | 20,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JO0093** | **DISTRICT OFFICER (SEMI & PLANNING) JS** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **4,256,000** | **4,467,761** | **3,383,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,044,000** | **3,904,761** | **2,820,000** |
| A01202 | House Rent Allowance | | | 357,000 | 327,000 | 327,000 |
| A01203 | Conveyance Allowance | | | 317,000 | 295,000 | 295,000 |
| A01207 | Washing Allowance | | | 5,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 |
| A01216 | Qualification Allowance | | | 31,000 | 31,000 | 31,000 |
| A01217 | Medical Allowance | | | 180,000 | 161,000 | 161,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 27,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 46,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 41,000 | 30,683 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 207,000 | 157,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 452,000 | 342,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 368,000 | 278,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 452,000 | 342,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 261,000 | 198,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 602,000 | 454,578 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 391,000 | 411,000 |
| A0124S | Differential Allowance | | | | 844,000 | 844,000 |
| A01270 | Others | | | 697,000 | | 697,000 |
| 1 | Other | | | 697,000 | | 697,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **212,000** | **563,000** | **563,000** |
| A01274 | Medical Charges | | | 212,000 | 563,000 | 563,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **694,000** | **646,000** | **783,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **56,000** | **56,000** | **58,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 49,000 | 49,000 | 51,000 |
| **A033** | **TOTAL UTILITIES** | | | **48,000** | | **53,000** |
| A03303 | Electricity | | | 48,000 | | 53,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JO0093** | **DISTRICT OFFICER (SEMI & PLANNING) JS** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 423,000 | 423,000 | 497,000 |
| A03805 | Travelling Allowance | | | 134,000 | 134,000 | 134,000 |
| A03806 | Transportation of Goods | | | 37,000 | 37,000 | 37,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 246,000 | 246,000 | 320,000 |
| A03808 | Conveyance Charges | | | 6,000 | 6,000 | 6,000 |
| **A039** | **TOTAL GENERAL** | | | 167,000 | 167,000 | 175,000 |
| A03901 | Stationery | | | 50,000 | 50,000 | 53,000 |
| A03902 | Printing and Publication | | | 28,000 | 28,000 | 28,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 51,000 | 51,000 | 54,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 287,000 | 287,000 | 302,000 |
| **A130** | **TOTAL TRANSPORT** | | | 190,000 | 190,000 | 200,000 |
| A13001 | Transport | | | 190,000 | 190,000 | 200,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 34,000 | 34,000 | 36,000 |
| A13101 | Machinery and Equipment | | | 34,000 | 34,000 | 36,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 36,000 | 36,000 | 38,000 |
| A13201 | Furniture and Fixture | | | 36,000 | 36,000 | 38,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 27,000 | 27,000 | 28,000 |
| A13701 | Hardware | | | 22,000 | 22,000 | 23,000 |
| A13702 | Software | | | 5,000 | 5,000 | 5,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JO0093 DISTRICT OFFICER (SEMI & PLANNING) JS** | | | | | |
| DISTRICT OFFICER (SEMI & PLANNING) JS | | | 12,281,000 | 9,516,761 | 7,971,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MY0085** | **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **6,717,000** | **7,233,500** | **5,836,000** |
| **A011** | **TOTAL PAY** | | **7** | **7** | **3,663,000** | **4,789,000** | **2,982,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **2,826,000** | **3,817,000** | **2,680,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 2,826,000 | 3,817,000 | 2,680,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,021,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 481,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 379,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 465,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 480,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **2** | **2** | **837,000** | **972,000** | **302,000** |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 837,000 | 972,000 | 302,000 |
| 0 | | (BPS-14) | | | | 972,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 417,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 420,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,054,000** | **2,444,500** | **2,854,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,825,000** | **2,217,000** | **2,626,000** |
| A01202 | House Rent Allowance | | | | 175,000 | 247,000 | 247,000 |
| A01203 | Conveyance Allowance | | | | 232,000 | 295,000 | 295,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MY0085** | **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | |
| A01217 | Medical Allowance | | | 116,000 | 142,000 | 142,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 7,000 | | |
| A01226 | Computer Allowance | | | 19,000 | 16,000 | 16,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 30,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 158,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 346,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 321,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 346,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 236,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 461,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 481,000 | 505,000 |
| A0124S | Differential Allowance | | | | 1,024,000 | 1,024,000 |
| A01270 | Others | | | 366,000 | | 385,000 |
| 1 | Other | | | 366,000 | | 385,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **229,000** | **227,500** | **228,000** |
| A01274 | Medical Charges | | | 226,000 | 226,000 | 226,000 |
| A01289 | Teaching Allowance | | | 3,000 | 1,500 | 2,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **940,000** | **846,000** | **983,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **51,000** | **51,000** | **54,000** |
| A03202 | Telephone and Trunk call | | | 51,000 | 51,000 | 54,000 |
| **A033** | **TOTAL UTILITIES** | | | **94,000** | | **103,000** |
| A03303 | Electricity | | | 94,000 | | 103,000 |
| **A039** | **TOTAL GENERAL** | | | **795,000** | **795,000** | **826,000** |
| A03901 | Stationery | | | 24,000 | 24,000 | 25,000 |
| A03902 | Printing and Publication | | | 153,000 | 153,000 | 153,000 |
| A03905 | Newspapers Periodicals and Books | | | 24,000 | 24,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A03918 | Exhibitions Fairs and other National Celebrations | | | 202,000 | 202,000 | 212,000 |
| A03970 | Others | | | 387,000 | 387,000 | 406,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MY0085** | **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | | |
| 1 | Others | | | 387,000 | | 406,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **227,000** | **227,000** | **237,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **69,000** | **69,000** | **72,000** |
| A13101 | Machinery and Equipment | | | 69,000 | 69,000 | 72,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **24,000** | **24,000** | **25,000** |
| A13201 | Furniture and Fixture | | | 24,000 | 24,000 | 25,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **134,000** | **134,000** | **140,000** |
| A13701 | Hardware | | | 67,000 | 67,000 | 70,000 |
| A13702 | Software | | | 67,000 | 67,000 | 70,000 |
| **DISTRICT OFFICER (SEMIS & PLANNING)** | | | | **7,884,000** | **8,306,500** | **7,056,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SB0135** | **DISTRICT OFFICER (SEMIS AND PLANNING)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,650,000** | **6,723,520** | **7,692,000** |
| **A011** | **TOTAL PAY** | | **16** | **16** | **5,837,000** | **3,731,000** | **5,163,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **8** | **3,406,000** | **1,175,000** | **3,654,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | 3,406,000 | 1,175,000 | 3,654,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 699,000 | | 957,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 572,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 554,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 438,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 599,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 544,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **2,431,000** | **2,556,000** | **1,509,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 2,419,000 | 2,550,000 | 1,497,000 |
| 0 | | (BPS-14) | | | | 2,550,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 351,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 2 | 2 | 434,000 | | 430,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 332,000 | | 203,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 324,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 348,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SB0135** | **DISTRICT OFFICER (SEMIS AND PLANNING)** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 321,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 309,000 | | |
| A01152 | Personal pay | | | | 12,000 | 6,000 | 12,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,813,000** | **2,992,520** | **2,529,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,813,000** | **2,992,520** | **2,529,000** |
| A01202 | House Rent Allowance | | | | 169,000 | 250,000 | 250,000 |
| A01203 | Conveyance Allowance | | | | 204,000 | 364,000 | 364,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 106,000 | 124,000 | 124,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 20,000 | | |
| A01226 | Computer Allowance | | | | 20,000 | 47,000 | 47,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 27,000 | 32,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 140,000 | 110,547 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 304,000 | 246,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 305,000 | 248,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 304,000 | 238,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 207,000 | 174,973 | |
| A01244 | Adhoc Relief | | | | 8,000 | 27,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 405,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 364,000 | 382,000 |
| A0124S | Differential Allowance | | | | | 755,000 | 755,000 |
| A01270 | Others | | | | 583,000 | | 595,000 |
| 1 | Other | | | | 583,000 | | 595,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **4,273,000** | **3,963,000** | **4,880,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **145,000** | **145,000** | **152,000** |
| A03202 | Telephone and Trunk call | | | | 145,000 | 145,000 | 152,000 |
| **A033** | **TOTAL UTILITIES** | | | | **310,000** | | **341,000** |
| A03303 | Electricity | | | | 310,000 | | 341,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0135** | **DISTRICT OFFICER (SEMIS AND PLANNING)** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,352,000** | **2,352,000** | **2,848,000** |
| A03805 | Travelling Allowance | | | 700,000 | 700,000 | 700,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,652,000 | 1,652,000 | 2,148,000 |
| **A039** | **TOTAL GENERAL** | | | **1,466,000** | **1,466,000** | **1,539,000** |
| A03905 | Newspapers Periodicals and Books | | | 424,000 | 424,000 | 445,000 |
| A03970 | Others | | | 1,042,000 | 1,042,000 | 1,094,000 |
| 1 | Others | | | 1,042,000 | | 1,094,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **3,704,000** | **3,704,000** | **3,888,000** |
| **A130** | **TOTAL TRANSPORT** | | | **926,000** | **926,000** | **972,000** |
| A13001 | Transport | | | 926,000 | 926,000 | 972,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **926,000** | **926,000** | **972,000** |
| A13101 | Machinery and Equipment | | | 926,000 | 926,000 | 972,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **926,000** | **926,000** | **972,000** |
| A13201 | Furniture and Fixture | | | 926,000 | 926,000 | 972,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **926,000** | **926,000** | **972,000** |
| A13703 | I.T. Equipment | | | 926,000 | 926,000 | 972,000 |
| **DISTRICT OFFICER (SEMIS AND PLANNING)** | | | | **16,627,000** | **14,390,520** | **16,460,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TN0084** | **DISTRICT OFFICER SEMIS & PLANNING** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **5,374,000** | **3,499,000** | **4,023,000** |
| **A011** | **TOTAL PAY** | | **6** | **6** | **3,141,000** | **2,372,000** | **2,573,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4** | **4** | **2,517,000** | **1,383,000** | **2,271,000** |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | 2,435,000 | 1,269,000 | 2,189,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,019,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 613,000 | | 620,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 411,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 392,000 | | |
| A01102 | Personal pay | | | | 82,000 | 114,000 | 82,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **2** | **2** | **624,000** | **989,000** | **302,000** |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 624,000 | 989,000 | 302,000 |
| 0 | | (BPS-14) | | | | 989,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 312,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 312,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,233,000** | **1,127,000** | **1,450,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,233,000** | **1,127,000** | **1,450,000** |
| A01202 | House Rent Allowance | | | | 140,000 | 119,000 | 119,000 |
| A01203 | Conveyance Allowance | | | | 170,000 | 152,000 | 152,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 9,000 | 11,000 | 11,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TN0084** | **DISTRICT OFFICER SEMIS & PLANNING** | | | | | |
| A01217 | Medical Allowance | | | 100,000 | 87,000 | 87,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 13,000 | | |
| A01224 | Entertainment Allowance | | | 1,000 | 500 | 1,000 |
| A01226 | Computer Allowance | | | 1,000 | 500 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 24,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 124,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 284,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 217,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 284,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 171,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 379,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 239,000 | 251,000 |
| A0124S | Differential Allowance | | | | 512,000 | 512,000 |
| A01270 | Others | | | 309,000 | | 310,000 |
| 1 | Other | | | 309,000 | | 310,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **851,000** | **365,000** | **960,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **49,000** | **49,000** | **51,000** |
| A03202 | Telephone and Trunk call | | | 49,000 | 49,000 | 51,000 |
| **A033** | **TOTAL UTILITIES** | | | **486,000** | | **535,000** |
| A03303 | Electricity | | | 486,000 | | 535,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **258,000** | **258,000** | **314,000** |
| A03805 | Travelling Allowance | | | 72,000 | 72,000 | 72,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 186,000 | 186,000 | 242,000 |
| **A039** | **TOTAL GENERAL** | | | **58,000** | **58,000** | **60,000** |
| A03902 | Printing and Publication | | | 27,000 | 27,000 | 27,000 |
| A03905 | Newspapers Periodicals and Books | | | 15,000 | 15,000 | 16,000 |
| A03906 | Uniforms and Protective Clothing | | | 16,000 | 16,000 | 17,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| 09 EDU. AFFAIRS & SERV. | | | | | |
| 096 ADMINISTRATION | | | | | |
| 0961 ADMINISTRATION | | | | | |
| 096101 SECRETARIAT / POLICY / CURRICULUM | | | | | |
| TN0084 DISTRICT OFFICER SEMIS & PLANNING | | | | | |
| DISTRICT OFFICER SEMIS & PLANNING | | | 6,225,000 | 3,864,000 | 4,983,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TQ0077** | **DO SEMIS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **4,430,000** | **3,130,500** | **3,354,000** |
| **A011** | **TOTAL PAY** | | **7** | **7** | **3,036,000** | **2,304,000** | **2,267,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **1,728,000** | **864,000** | **1,569,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 1,728,000 | 864,000 | 1,569,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 928,000 | | 957,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 416,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 384,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **4** | **1,308,000** | **1,440,000** | **698,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | 1,308,000 | 1,440,000 | 698,000 |
| 0 | | (BPS-14) | | | | 1,440,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 369,000 | | 245,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 313,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 313,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 313,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,394,000** | **826,500** | **1,087,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,394,000** | **826,500** | **1,087,000** |
| A01202 | House Rent Allowance | | | | 85,000 | 85,000 | 85,000 |
| A01203 | Conveyance Allowance | | | | 147,000 | 147,000 | 147,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 9,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 55,000 | 55,000 | 55,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TQ0077** | **DO SEMIS** | | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | | 10,000 | 57,000 | |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 11,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 62,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 139,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 111,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 139,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 117,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 185,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 144,000 | 151,000 |
| A0124S | Differential Allowance | | | | 308,000 | 308,000 |
| A01270 | Others | | | 304,000 | | 310,000 |
| 1 | Other | | | 304,000 | | 310,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **212,000** | **212,000** | **219,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **46,000** | **46,000** | **48,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **65,000** | **65,000** | **65,000** |
| A03805 | Travelling Allowance | | | 65,000 | 65,000 | 65,000 |
| **A039** | **TOTAL GENERAL** | | | **101,000** | **101,000** | **106,000** |
| A03901 | Stationery | | | 21,000 | 21,000 | 22,000 |
| A03902 | Printing and Publication | | | 6,000 | 6,000 | 6,000 |
| A03906 | Uniforms and Protective Clothing | | | 2,000 | 2,000 | 2,000 |
| A03970 | Others | | | 72,000 | 72,000 | 76,000 |
| 1 | Others | | | 72,000 | | 76,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **21,000** | **21,000** | **22,000** |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **21,000** | **21,000** | **22,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TQ0077 DO SEMIS** | | | | | |
| A13201 Furniture and Fixture | | | 21,000 | 21,000 | 22,000 |
| **DO SEMIS** | | | **4,663,000** | **3,363,500** | **3,595,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TX0106** | **DO. EDU: (SIEMS & PLAN:) THATTA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,988,000** | **10,124,000** | **7,407,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **4,861,000** | **6,889,000** | **3,629,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **2,941,000** | **4,032,000** | **2,566,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 2,926,000 | 3,910,000 | 2,551,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 591,000 | | 957,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 942,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | 1 | 406,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 593,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 394,000 | | |
| A01102 | Personal pay | | | | 15,000 | 122,000 | 15,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **1,920,000** | **2,857,000** | **1,063,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 1,920,000 | 2,857,000 | 1,063,000 |
| 0 | | (BPS-14) | | | | 2,857,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 418,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 351,000 | | 215,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 447,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 352,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 352,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0106** | **DO. EDU: (SIEMS & PLAN:) THATTA** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **5,127,000** | **3,235,000** | **3,778,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **5,127,000** | **3,235,000** | **3,778,000** |
| A01202 | House Rent Allowance | | | 346,000 | 345,000 | 345,000 |
| A01203 | Conveyance Allowance | | | 417,000 | 424,000 | 424,000 |
| A01207 | Washing Allowance | | | 4,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 8,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 217,000 | 216,000 | 216,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 50,000 | | |
| A01226 | Computer Allowance | | | 56,000 | 56,000 | 56,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 76,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 325,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 677,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 515,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 670,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 381,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 891,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 689,000 | 723,000 |
| A0124S | Differential Allowance | | | | 1,491,000 | 1,491,000 |
| A01270 | Others | | | 494,000 | | 509,000 |
| 1 | Other | | | 494,000 | | 509,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,863,000** | **1,565,000** | **2,136,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **149,000** | **149,000** | **156,000** |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 144,000 | 144,000 | 151,000 |
| **A033** | **TOTAL UTILITIES** | | | **298,000** | | **328,000** |
| A03303 | Electricity | | | 298,000 | | 328,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,166,000** | **1,166,000** | **1,384,000** |
| A03805 | Travelling Allowance | | | 441,000 | 441,000 | 441,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0106** | **DO. EDU: (SIEMS & PLAN:) THATTA** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 725,000 | 725,000 | 943,000 |
| **A039** | **TOTAL GENERAL** | | | 250,000 | 250,000 | 268,000 |
| A03901 | Stationery | | | 44,000 | 44,000 | 46,000 |
| A03905 | Newspapers Periodicals and Books | | | 47,000 | 47,000 | 49,000 |
| A03906 | Uniforms and Protective Clothing | | | 28,000 | 28,000 | 29,000 |
| A03955 | Computer Stationery | | | 131,000 | 131,000 | 144,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,554,000 | 1,554,000 | 1,632,000 |
| **A130** | **TOTAL TRANSPORT** | | | 530,000 | 530,000 | 557,000 |
| A13001 | Transport | | | 530,000 | 530,000 | 557,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 442,000 | 442,000 | 464,000 |
| A13101 | Machinery and Equipment | | | 442,000 | 442,000 | 464,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 147,000 | 147,000 | 154,000 |
| A13201 | Furniture and Fixture | | | 147,000 | 147,000 | 154,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 435,000 | 435,000 | 457,000 |
| A13701 | Hardware | | | 435,000 | 435,000 | 457,000 |
| **DO. EDU: (SIEMS & PLAN:) THATTA** | | | | **13,405,000** | **13,243,000** | **11,175,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **BI0568** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **42,970,000** | **22,289,000** | **33,971,000** |
| **A011** | **TOTAL PAY** | | **37** | **38** | **27,773,000** | **11,250,000** | **10,249,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **9** | **3,244,000** | **962,000** | **3,359,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 9 | 3,244,000 | 962,000 | 3,359,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 746,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 998,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 5 | | | 1,530,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 5 | | 1,135,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **29** | **29** | **24,529,000** | **10,288,000** | **6,890,000** |
| A01151 | Total Basic Pay Other Staff | | 29 | 29 | 24,527,000 | 10,271,000 | 6,888,000 |
| 0 | | (BPS-14) | | | | 10,271,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 26 | 26 | 21,010,000 | | 6,374,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 1,142,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 1,541,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 834,000 | | |
| A01152 | Personal pay | | | | 2,000 | 17,000 | 2,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **15,197,000** | **11,039,000** | **23,722,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **15,197,000** | **11,039,000** | **23,722,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0568** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01202 | House Rent Allowance | | | 935,000 | 773,000 | 826,000 |
| A01203 | Conveyance Allowance | | | 1,115,000 | 1,009,000 | 1,069,000 |
| A0120D | Integrated Allowance | | | 15,000 | 8,000 | 8,000 |
| A01217 | Medical Allowance | | | 559,000 | 482,000 | 518,000 |
| A0121N | Personal Allowance | | | | 3,000 | 3,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 152,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 157,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 500,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,113,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 818,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,057,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 841,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,410,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,099,000 | 4,385,000 |
| A0124S | Differential Allowance | | | | 2,495,000 | 5,816,000 |
| A01250 | Incentive Allowance | | | 5,170,000 | 5,170,000 | 5,170,000 |
| A01270 | Others | | | 1,355,000 | | 5,927,000 |
| 1 | Other | | | 1,355,000 | | 5,927,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,217,000** | **3,099,000** | **3,933,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,317,000** | **2,317,000** | **2,918,000** |
| A03805 | Travelling Allowance | | | 315,000 | 315,000 | 315,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0568** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,002,000 | 2,002,000 | 2,603,000 |
| **A039** | **TOTAL GENERAL** | | | **438,000** | **438,000** | **458,000** |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 248,000 | 248,000 | 260,000 |
| 1 | Others | | | 248,000 | | 260,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **403,000** | **403,000** | **423,000** |
| **A130** | **TOTAL TRANSPORT** | | | **276,000** | **276,000** | **290,000** |
| A13001 | Transport | | | 276,000 | 276,000 | 290,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **83,000** | **83,000** | **87,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0568 DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A13701 Hardware | | | 83,000 | 83,000 | 87,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | **46,730,000** | **25,931,000** | **38,634,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **BI0591** | **EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,951,000** | **5,952,000** | **16,312,000** |
| **A011** | **TOTAL PAY** | | **14** | **14** | **7,575,000** | **3,729,500** | **3,863,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **4,499,000** | **2,893,000** | **2,641,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 4,499,000 | 2,893,000 | 2,641,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 1 | | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | | 1,531,000 | | |
| C339 | COMPUTER INSTRUCTOR | (BPS-17) | | 1 | | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| C339 | COMPUTER INSTRUCTOR | (BPS-16) | 1 | | 672,000 | | |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 4 | 4 | 1,642,000 | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 654,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **3,076,000** | **836,500** | **1,222,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,065,000 | 831,000 | 1,211,000 |
| 0 | | (BPS-14) | | | | 831,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| T009 | TECHNICAL ASSISTANT | (BPS-14) | 1 | 1 | 837,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 759,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 759,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| N003 | NAIB QASID | (BPS-01) | 4 | | 710,000 | | |
| A01152 | Personal pay | | | | 11,000 | 5,500 | 11,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,376,000** | **2,222,500** | **12,449,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0591** | **EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **2,901,000** | **1,747,500** | **11,974,000** |
| A01202 | House Rent Allowance | | | 198,000 | 217,000 | 217,000 |
| A01203 | Conveyance Allowance | | | 166,000 | 192,000 | 192,000 |
| A01207 | Washing Allowance | | | 9,000 | 13,000 | 13,000 |
| A0120D | Integrated Allowance | | | 10,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 117,000 | 119,000 | 119,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 17,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 28,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 144,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 317,000 | | |
| A01233 | Unattractive Area Allowance | | | 17,000 | 8,500 | 9,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 221,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 317,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 163,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 421,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 373,000 | 3,542,000 |
| A0124S | Differential Allowance | | | | 802,000 | 3,952,000 |
| A01270 | Others | | | 756,000 | | 3,907,000 |
| 1 | Other | | | 756,000 | | 3,907,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **475,000** | **475,000** | **475,000** |
| A01274 | Medical Charges | | | 462,000 | 462,000 | 462,000 |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,543,000** | **1,396,000** | **1,681,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **63,000** | **63,000** | **66,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 59,000 | 59,000 | 62,000 |
| **A033** | **TOTAL UTILITIES** | | | **241,000** | **94,000** | **266,000** |
| A03301 | Gas | | | 55,000 | 55,000 | 61,000 |
| A03302 | Water | | | 39,000 | 39,000 | 43,000 |
| A03303 | Electricity | | | 147,000 | | 162,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0591** | **EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN** | | | | | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | 7,000 | 7,000 | 7,000 |
| A03407 | Rates and Taxes | | | 7,000 | 7,000 | 7,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 500,000 | 500,000 | 560,000 |
| A03805 | Travelling Allowance | | | 240,000 | 240,000 | 240,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 200,000 | 200,000 | 260,000 |
| A03808 | Conveyance Charges | | | 60,000 | 60,000 | 60,000 |
| **A039** | **TOTAL GENERAL** | | | 732,000 | 732,000 | 782,000 |
| A03901 | Stationery | | | 27,000 | 27,000 | 28,000 |
| A03905 | Newspapers Periodicals and Books | | | 235,000 | 235,000 | 247,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03942 | Cost of Other Stores | | | 256,000 | 256,000 | 282,000 |
| A03970 | Others | | | 190,000 | 190,000 | 200,000 |
| 1 | Others | | | 190,000 | | 200,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 938,000 | 938,000 | 984,000 |
| **A130** | **TOTAL TRANSPORT** | | | 399,000 | 399,000 | 419,000 |
| A13001 | Transport | | | 399,000 | 399,000 | 419,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 224,000 | 224,000 | 235,000 |
| A13101 | Machinery and Equipment | | | 224,000 | 224,000 | 235,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 167,000 | 167,000 | 175,000 |
| A13201 | Furniture and Fixture | | | 167,000 | 167,000 | 175,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0591** | **EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN** | | | | | |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **148,000** | **148,000** | **155,000** |
| A13701 | Hardware | | | 62,000 | 62,000 | 65,000 |
| A13702 | Software | | | 48,000 | 48,000 | 50,000 |
| A13703 | I.T. Equipment | | | 38,000 | 38,000 | 40,000 |
| **EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN** | | | | **13,432,000** | **8,286,000** | **18,977,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **BI0592** | **GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **21,613,000** | **9,695,460** | **23,883,000** |
| **A011** | **TOTAL PAY** | | **27** | **27** | **13,119,000** | **5,555,500** | **10,292,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | **15** | **9,743,000** | **2,676,000** | **8,251,000** |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | 9,678,000 | 2,628,000 | 8,186,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 814,000 | | 957,000 |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 2,380,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 2 | 2 | 1,203,000 | | 1,240,000 |
| I048 | INSTRUCTOR/ LECTURAR | (BPS-17) | 6 | 6 | 1,222,000 | | 2,947,000 |
| L054 | LECTURER | (BPS-17) | 1 | 1 | 1,245,000 | | 491,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | 1 | 603,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 572,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 833,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 806,000 | | |
| A01102 | Personal pay | | | | 65,000 | 48,000 | 65,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **3,376,000** | **2,879,500** | **2,041,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 3,367,000 | 2,875,000 | 2,032,000 |
| 0 | | (BPS-14) | | | | 2,875,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 605,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 605,000 | | 203,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 2 | 2 | 823,000 | | 381,000 |
| N003 | NAIB QASID | (BPS-02) | | 7 | | | 1,055,000 |
| C167 | COOK | (BPS-01) | 1 | 1 | 500,000 | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | 7 | | 834,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0592** | **GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN** | | | | | |
| A01152 | Personal pay | | | 9,000 | 4,500 | 9,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **8,494,000** | **4,139,960** | **13,591,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **8,223,000** | **3,868,960** | **13,320,000** |
| A01202 | House Rent Allowance | | | 528,000 | 238,000 | 238,000 |
| A01203 | Conveyance Allowance | | | 590,000 | 326,000 | 326,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 9,000 | 11,000 | 11,000 |
| A01216 | Qualification Allowance | | | 29,000 | 14,500 | 15,000 |
| A01217 | Medical Allowance | | | 339,000 | 177,000 | 177,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 18,000 | 16,000 | |
| A01224 | Entertainment Allowance | | | 6,000 | 2,000 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 101,000 | 77,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 514,000 | 385,884 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,138,000 | 853,576 | |
| A01233 | Unattractive Area Allowance | | | 37,000 | 11,000 | 11,000 |
| A01238 | Charge Allowance | | | 17,000 | 4,000 | 4,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 583,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,138,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 360,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,509,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 555,000 | 3,733,000 |
| A0124S | Differential Allowance | | | | 1,196,000 | 4,346,000 |
| A01270 | Others | | | 1,305,000 | | 4,455,000 |
| 1 | Other | | | 1,305,000 | | 4,455,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **271,000** | **271,000** | **271,000** |
| A01274 | Medical Charges | | | 271,000 | 271,000 | 271,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,118,000** | **1,843,000** | **2,244,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **55,000** | **55,000** | **57,000** |
| A03201 | Postage and Telegraph | | | 9,000 | 9,000 | 9,000 |
| A03202 | Telephone and Trunk call | | | 46,000 | 46,000 | 48,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0592** | **GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **377,000** | **102,000** | **416,000** |
| A03301 | Gas | | | 47,000 | 47,000 | 52,000 |
| A03302 | Water | | | 55,000 | 55,000 | 61,000 |
| A03303 | Electricity | | | 275,000 | | 303,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **847,000** | **847,000** | **871,000** |
| A03805 | Travelling Allowance | | | 723,000 | 723,000 | 723,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 79,000 | 79,000 | 103,000 |
| A03808 | Conveyance Charges | | | 45,000 | 45,000 | 45,000 |
| **A039** | **TOTAL GENERAL** | | | **839,000** | **839,000** | **900,000** |
| A03901 | Stationery | | | 30,000 | 30,000 | 32,000 |
| A03902 | Printing and Publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 101,000 | 101,000 | 106,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03942 | Cost of Other Stores | | | 377,000 | 377,000 | 415,000 |
| A03970 | Others | | | 306,000 | 306,000 | 321,000 |
| 1 | Others | | | 306,000 | | 321,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **728,000** | **728,000** | **764,000** |
| **A130** | **TOTAL TRANSPORT** | | | **48,000** | **48,000** | **50,000** |
| A13001 | Transport | | | 48,000 | 48,000 | 50,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **340,000** | **340,000** | **357,000** |
| A13101 | Machinery and Equipment | | | 340,000 | 340,000 | 357,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **BI0592** | **GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **340,000** | **340,000** | **357,000** |
| A13201 | Furniture and Fixture | | | 340,000 | 340,000 | 357,000 |
| | **GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN** | | | **24,459,000** | **12,266,460** | **26,891,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **DD0114** | **DSTT MONITORING & EVALUATION UNIT DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **24,936,000** | **17,419,653** | **27,219,000** |
| **A011** | **TOTAL PAY** | | **28** | **28** | **14,092,000** | **7,116,000** | **7,439,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **6,933,000** | **849,000** | **2,512,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 6,933,000 | 849,000 | 2,512,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 1,176,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 4,484,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **21** | **21** | **7,159,000** | **6,267,000** | **4,927,000** |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | 7,159,000 | 6,267,000 | 4,927,000 |
| 0 | | (BPS-14) | | | | 6,267,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 18 | 18 | 1,655,000 | | 4,413,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 4,352,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 698,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 454,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,844,000** | **10,303,653** | **19,780,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,780,000** | **9,151,653** | **18,716,000** |
| A01202 | House Rent Allowance | | | | 552,000 | 517,000 | 517,000 |
| A01203 | Conveyance Allowance | | | | 616,000 | 643,000 | 643,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0114** | **DSTT MONITORING & EVALUATION UNIT DADU** | | | | | |
| A0120D | Integrated Allowance | | | 15,000 | 7,500 | 8,000 |
| A01217 | Medical Allowance | | | 304,000 | 320,000 | 320,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 79,000 | 68,684 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 94,000 | 77,710 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 305,000 | 237,759 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 634,000 | 500,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 496,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 610,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 505,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 822,000 | 626,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 709,000 | 3,954,000 |
| A0124S | Differential Allowance | | | | 1,612,000 | 4,822,000 |
| A01250 | Incentive Allowance | | | 3,375,000 | 3,833,000 | 3,833,000 |
| A01270 | Others | | | 1,373,000 | | 4,619,000 |
| 1 | Other | | | 1,373,000 | | 4,619,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,064,000** | **1,152,000** | **1,064,000** |
| A01274 | Medical Charges | | | 1,064,000 | 1,064,000 | 1,064,000 |
| A01278 | Leave Salary | | | | 88,000 | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,940,000** | **2,746,000** | **3,498,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **117,000** | **117,000** | **123,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 19,000 | 19,000 | 20,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0114** | **DSTT MONITORING & EVALUATION UNIT DADU** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,830,000 | 1,830,000 | 2,259,000 |
| A03805 | Travelling Allowance | | | 400,000 | 400,000 | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,430,000 | 1,430,000 | 1,859,000 |
| **A039** | **TOTAL GENERAL** | | | 511,000 | 511,000 | 534,000 |
| A03901 | Stationery | | | 78,000 | 78,000 | 82,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 71,000 | 71,000 | 75,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 140,000 | 140,000 | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 185,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 343,000 | 343,000 | 360,000 |
| **A130** | **TOTAL TRANSPORT** | | | 221,000 | 221,000 | 232,000 |
| A13001 | Transport | | | 221,000 | 221,000 | 232,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 44,000 | 44,000 | 46,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0114** | **DSTT MONITORING & EVALUATION UNIT DADU** | | | | | |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **56,000** | **56,000** | **59,000** |
| A13701 | Hardware | | | 56,000 | 56,000 | 59,000 |
| **DSTT MONITORING & EVALUATION UNIT DADU** | | | | **28,359,000** | **20,648,653** | **31,384,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **DD0404** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **54,270,000** | **44,289,735** | **61,822,000** |
| **A011** | **TOTAL PAY** | | **79** | **79** | **34,702,000** | **23,805,000** | **25,479,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **31** | **31** | **18,957,000** | **17,953,000** | **16,488,000** |
| A01101 | Total Basic Pay Of Officer | | 31 | 31 | 18,680,000 | 17,512,000 | 16,211,000 |
| P111 | PROFESSOR | (BPS-20) | 1 | 1 | 870,000 | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 3 | 3 | 4,287,000 | | 2,871,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 741,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 823,000 | | 957,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-18) | | 1 | | | 620,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 6 | 6 | 4,114,000 | | 3,721,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-17) | 1 | | 625,000 | | |
| L054 | LECTURER | (BPS-17) | 5 | 5 | 823,000 | | 2,456,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 537,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,469,000 | | 306,000 |
| C276 | COMPUTER INSTRUCTOR | (BPS-16) | | 2 | | | 612,000 |
| C339 | COMPUTER INSTRUCTOR | (BPS-16) | 2 | | 613,000 | | |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 5 | 5 | 1,948,000 | | 1,530,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 4 | 4 | 1,830,000 | | 1,224,000 |
| A01102 | Personal pay | | | | 277,000 | 441,000 | 277,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **48** | **48** | **15,745,000** | **5,852,000** | **8,991,000** |
| A01151 | Total Basic Pay Other Staff | | 48 | 48 | 15,708,000 | 5,771,000 | 8,954,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | 2 | 1,579,000 | | 521,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **DD0404** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU** | | | | | | |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 5,771,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 6 | 6 | 1,852,000 | | 1,471,000 |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | | 590,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 554,000 | | 245,000 |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 1,542,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 575,000 | | 407,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 477,000 | | 191,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 532,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 10 | 10 | 525,000 | | 1,907,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | 1 | 480,000 | | 178,000 |
| L056 | LIB ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L059 | LIBRARY ASSISTANT | (BPS-07) | 1 | | 483,000 | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 482,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 1 | | | 151,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 1 | | 536,000 | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 8 | | | 1,206,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| T084 | TUBE WELL OPERATOR | (BPS-02) | 1 | | 529,000 | | |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 531,000 | | |
| C167 | COOK | (BPS-01) | 2 | 2 | 476,000 | | 296,000 |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 1,688,000 | | 296,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **DD0404** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU** | | | | | | |
| M022 | MALHI | (BPS-01) | 1 | | 474,000 | | |
| N003 | NAIB QASID | (BPS-01) | 8 | | 1,068,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 532,000 | | |
| T084 | TUBE WELL OPERATOR | (BPS-01) | | 1 | | | 148,000 |
| A01152 | Personal pay | | | | 37,000 | 81,000 | 37,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **19,568,000** | **20,484,735** | **36,343,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **19,480,000** | **20,396,735** | **36,255,000** |
| A01202 | House Rent Allowance | | | | 1,305,000 | 1,281,000 | 1,281,000 |
| A01203 | Conveyance Allowance | | | | 1,519,000 | 1,307,000 | 1,307,000 |
| A01207 | Washing Allowance | | | | 8,000 | 10,000 | 10,000 |
| A0120D | Integrated Allowance | | | | 18,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 661,000 | 721,000 | 721,000 |
| A0121N | Personal Allowance | | | | | 26,000 | 26,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 58,000 | 59,000 | |
| A01224 | Entertainment Allowance | | | | 11,000 | 11,000 | 11,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 301,000 | 233,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,102,000 | 849,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,346,000 | 1,797,000 | |
| A01233 | Unattractive Area Allowance | | | | 117,000 | 112,000 | 112,000 |
| A01238 | Charge Allowance | | | | 16,000 | 17,000 | 17,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,866,000 | 1,420,974 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,318,000 | 1,764,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,309,000 | 993,761 | |
| A01244 | Adhoc Relief | | | | 7,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,079,000 | 2,332,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,375,000 | 5,704,000 |
| A0124S | Differential Allowance | | | | | 5,054,000 | 20,054,000 |
| A01270 | Others | | | | 3,439,000 | | 6,978,000 |
| 1 | Other | | | | 3,439,000 | | 6,978,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **88,000** | **88,000** | **88,000** |
| A01289 | Teaching Allowance | | | | 88,000 | 88,000 | 88,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0404** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,369,000** | **1,272,000** | **1,611,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **53,000** | **53,000** | **55,000** |
| A03201 | Postage and Telegraph | | | 9,000 | 9,000 | 9,000 |
| A03202 | Telephone and Trunk call | | | 44,000 | 44,000 | 46,000 |
| **A033** | **TOTAL UTILITIES** | | | **97,000** | | **107,000** |
| A03303 | Electricity | | | 97,000 | | 107,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **720,000** | **720,000** | **919,000** |
| A03805 | Travelling Allowance | | | 57,000 | 57,000 | 57,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 663,000 | 663,000 | 862,000 |
| **A039** | **TOTAL GENERAL** | | | **499,000** | **499,000** | **530,000** |
| A03901 | Stationery | | | 38,000 | 38,000 | 40,000 |
| A03902 | Printing and Publication | | | 13,000 | 13,000 | 13,000 |
| A03905 | Newspapers Periodicals and Books | | | 40,000 | 40,000 | 42,000 |
| A03906 | Uniforms and Protective Clothing | | | 26,000 | 26,000 | 27,000 |
| A03942 | Cost of Other Stores | | | 128,000 | 128,000 | 141,000 |
| A03970 | Others | | | 254,000 | 254,000 | 267,000 |
| 1 | Others | | | 254,000 | | 267,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **927,000** | **927,000** | **973,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **238,000** | **238,000** | **250,000** |
| A13101 | Machinery and Equipment | | | 238,000 | 238,000 | 250,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0404** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **327,000** | **327,000** | **343,000** |
| A13201 | Furniture and Fixture | | | 327,000 | 327,000 | 343,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **362,000** | **362,000** | **380,000** |
| A13701 | Hardware | | | 362,000 | 362,000 | 380,000 |
| **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU** | | | | **56,566,000** | **46,488,735** | **64,406,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **DD0405** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **30,302,000** | **20,468,458** | **35,255,000** |
| **A011** | **TOTAL PAY** | | **52** | **52** | **20,325,000** | **10,498,000** | **17,246,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **23** | **23** | **12,196,000** | **6,847,000** | **12,316,000** |
| A01101 | Total Basic Pay Of Officer | | 23 | 23 | 12,196,000 | 6,847,000 | 12,316,000 |
| P111 | PROFESSOR | (BPS-20) | 1 | 1 | 830,000 | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 3,242,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 1,149,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 1,040,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 3 | 3 | 1,419,000 | | 1,860,000 |
| L054 | LECTURER | (BPS-17) | 11 | 11 | 1,274,000 | | 5,404,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 739,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 765,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 617,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 574,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 547,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **29** | **29** | **8,129,000** | **3,651,000** | **4,930,000** |
| A01151 | Total Basic Pay Other Staff | | 29 | 29 | 8,105,000 | 3,631,000 | 4,906,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 1 | 1 | 1,803,000 | | 261,000 |
| 0 | | (BPS-14) | | | | 3,631,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 528,000 | | 245,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **DD0405** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU** | | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 536,000 | | 203,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 7 | 7 | 1,150,000 | | 1,335,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 482,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 1 | 1 | 112,000 | | 151,000 |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 3 | | | 452,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 634,000 | | |
| C167 | COOK | (BPS-01) | 2 | 2 | 522,000 | | 296,000 |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 532,000 | | 296,000 |
| M022 | MALHI | (BPS-01) | 2 | | 532,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 633,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 3 | | 641,000 | | |
| A01152 | Personal pay | | | | 24,000 | 20,000 | 24,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,977,000** | **9,970,458** | **18,009,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,977,000** | **9,970,458** | **18,009,000** |
| A01202 | House Rent Allowance | | | | 570,000 | 590,000 | 590,000 |
| A01203 | Conveyance Allowance | | | | 564,000 | 553,000 | 553,000 |
| A01207 | Washing Allowance | | | | 9,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | | 24,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 396,000 | 393,000 | 393,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 52,000 | 39,920 | |
| A01224 | Entertainment Allowance | | | | 13,000 | 14,000 | 14,000 |
| A01228 | Orderly Allowance | | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 96,000 | 73,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 492,000 | 373,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,057,000 | 799,858 | |
| A01233 | Unattractive Area Allowance | | | | 55,000 | 92,000 | 92,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0405** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU** | | | | | |
| A01238 | Charge Allowance | | | 143,000 | 15,000 | 15,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,239,000 | 933,822 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,057,000 | 799,858 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 768,000 | 581,000 | |
| A01244 | Adhoc Relief | | | 11,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,401,000 | 1,061,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,042,000 | 4,633,000 |
| A0124S | Differential Allowance | | | | 2,265,000 | 5,804,000 |
| A01270 | Others | | | 2,030,000 | | 5,570,000 |
| 1 | Other | | | 2,030,000 | | 5,570,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,536,000** | **2,338,000** | **2,848,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **60,000** | **60,000** | **63,000** |
| A03201 | Postage and Telegraph | | | 9,000 | 9,000 | 9,000 |
| A03202 | Telephone and Trunk call | | | 51,000 | 51,000 | 54,000 |
| **A033** | **TOTAL UTILITIES** | | | **198,000** | | **218,000** |
| A03303 | Electricity | | | 198,000 | | 218,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **822,000** | **822,000** | **1,025,000** |
| A03805 | Travelling Allowance | | | 147,000 | 147,000 | 147,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 675,000 | 675,000 | 878,000 |
| **A039** | **TOTAL GENERAL** | | | **1,456,000** | **1,456,000** | **1,542,000** |
| A03901 | Stationery | | | 26,000 | 26,000 | 27,000 |
| A03905 | Newspapers Periodicals and Books | | | 569,000 | 569,000 | 597,000 |
| A03906 | Uniforms and Protective Clothing | | | 51,000 | 51,000 | 54,000 |
| A03942 | Cost of Other Stores | | | 271,000 | 271,000 | 298,000 |
| A03970 | Others | | | 539,000 | 539,000 | 566,000 |
| 1 | Others | | | 539,000 | | 566,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0405** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,037,000 | 1,037,000 | 1,089,000 |
| **A130** | **TOTAL TRANSPORT** | | | 324,000 | 324,000 | 340,000 |
| A13001 | Transport | | | 324,000 | 324,000 | 340,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 233,000 | 233,000 | 245,000 |
| A13101 | Machinery and Equipment | | | 233,000 | 233,000 | 245,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 118,000 | 118,000 | 124,000 |
| A13201 | Furniture and Fixture | | | 118,000 | 118,000 | 124,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 362,000 | 362,000 | 380,000 |
| A13701 | Hardware | | | 362,000 | 362,000 | 380,000 |
| **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU** | | | | **33,875,000** | **23,843,458** | **39,192,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **DD0406** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 8,832,000 | 2,863,500 | 12,234,000 |
| **A011** | **TOTAL PAY** | | 14 | 14 | 7,025,000 | 2,443,000 | 4,047,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 7 | 7 | 3,746,000 | 1,873,000 | 2,820,000 |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 3,567,000 | 1,783,500 | 2,641,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 1 | | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | | 833,000 | | |
| L054 | LECTURER | (BPS-17) | 1 | 1 | 828,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 4 | 4 | 1,359,000 | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 547,000 | | |
| A01102 | Personal pay | | | | 179,000 | 89,500 | 179,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 7 | 7 | 3,279,000 | 570,000 | 1,227,000 |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,279,000 | 570,000 | 1,227,000 |
| T009 | TECHNICAL ASSISTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 570,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| T009 | TECHNICAL ASSISTANT | (BPS-14) | 1 | | 421,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 545,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 590,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 547,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 601,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **DD0406** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU** | | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 575,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,807,000** | **420,500** | **8,187,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,807,000** | **420,500** | **8,187,000** |
| A01202 | House Rent Allowance | | | | 57,000 | 34,000 | 34,000 |
| A01203 | Conveyance Allowance | | | | 80,000 | 45,000 | 45,000 |
| A01207 | Washing Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 2,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 52,000 | 34,000 | 34,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 13,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 9,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 41,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 45,000 | 22,500 | 23,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 82,000 | | |
| A01233 | Unattractive Area Allowance | | | | 14,000 | 7,000 | 7,000 |
| A01238 | Charge Allowance | | | | 156,000 | 78,000 | 78,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 226,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 82,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 152,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 109,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 57,000 | 60,000 |
| A0124S | Differential Allowance | | | | | 131,000 | 3,670,000 |
| A01270 | Others | | | | 685,000 | | 4,224,000 |
| 1 | Other | | | | 685,000 | | 4,224,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **696,000** | **565,000** | **827,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **31,000** | **31,000** | **32,000** |
| A03201 | Postage and Telegraph | | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | | 28,000 | 28,000 | 29,000 |
| **A033** | **TOTAL UTILITIES** | | | | **131,000** | | **144,000** |
| A03303 | Electricity | | | | 131,000 | | 144,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0406** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 412,000 | 412,000 | 522,000 |
| A03805 | Travelling Allowance | | | 47,000 | 47,000 | 47,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 365,000 | 365,000 | 475,000 |
| **A039** | **TOTAL GENERAL** | | | 122,000 | 122,000 | 129,000 |
| A03901 | Stationery | | | 15,000 | 15,000 | 16,000 |
| A03902 | Printing and Publication | | | 12,000 | 12,000 | 12,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 19,000 | 19,000 | 20,000 |
| A03942 | Cost of Other Stores | | | 28,000 | 28,000 | 31,000 |
| A03970 | Others | | | 25,000 | 25,000 | 26,000 |
| 1 | Others | | | 25,000 | | 26,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 860,000 | 860,000 | 902,000 |
| **A130** | **TOTAL TRANSPORT** | | | 326,000 | 326,000 | 342,000 |
| A13001 | Transport | | | 326,000 | 326,000 | 342,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 224,000 | 224,000 | 235,000 |
| A13101 | Machinery and Equipment | | | 224,000 | 224,000 | 235,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 108,000 | 108,000 | 113,000 |
| A13201 | Furniture and Fixture | | | 108,000 | 108,000 | 113,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 202,000 | 202,000 | 212,000 |
| A13701 | Hardware | | | 202,000 | 202,000 | 212,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **DD0406 DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU** | | | | | |
| **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU** | | | **10,388,000** | **4,288,500** | **13,963,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **GO0258** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **17,836,000** | **13,318,000** | **26,639,000** |
| **A011** | **TOTAL PAY** | | **27** | **28** | **8,547,000** | **6,166,000** | **7,550,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **8** | **3,089,000** | **684,000** | **2,868,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 8 | 3,089,000 | 684,000 | 2,868,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 746,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,208,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 5 | | | 1,530,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 5 | | 1,135,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **20** | **20** | **5,458,000** | **5,482,000** | **4,682,000** |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | 5,458,000 | 5,458,000 | 4,682,000 |
| 0 | | (BPS-14) | | | | 5,458,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 17 | 17 | 3,273,000 | | 4,168,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 1,037,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 574,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 574,000 | | |
| A01152 | Personal pay | | | | | 24,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,289,000** | **7,152,000** | **19,089,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,289,000** | **7,152,000** | **19,089,000** |
| A01202 | House Rent Allowance | | | | 482,000 | 483,000 | 536,000 |
| A01203 | Conveyance Allowance | | | | 556,000 | 558,000 | 618,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **GO0258** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01217 | Medical Allowance | | | 288,000 | 296,000 | 332,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 76,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 55,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 275,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 643,000 | | |
| A0123E | Executive Allowance | | | | 593,000 | 623,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 501,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 646,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 499,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 877,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 671,000 | 4,325,000 |
| A0124S | Differential Allowance | | | | 1,524,000 | 5,234,000 |
| A01250 | Incentive Allowance | | | 3,536,000 | 3,027,000 | 3,027,000 |
| A01270 | Others | | | 855,000 | | 4,394,000 |
| 1 | Other | | | 855,000 | | 4,394,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,814,000** | **2,696,000** | **3,360,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,880,000** | **1,880,000** | **2,309,000** |
| A03805 | Travelling Allowance | | | 450,000 | 450,000 | 450,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,430,000 | 1,430,000 | 1,859,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **GO0258** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A039** | **TOTAL GENERAL** | | | 472,000 | 472,000 | 494,000 |
| A03901 | Stationery | | | 78,000 | 78,000 | 82,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 140,000 | 140,000 | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 185,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 364,000 | 364,000 | 382,000 |
| **A130** | **TOTAL TRANSPORT** | | | 248,000 | 248,000 | 260,000 |
| A13001 | Transport | | | 248,000 | 248,000 | 260,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 38,000 | 38,000 | 40,000 |
| A13101 | Machinery and Equipment | | | 38,000 | 38,000 | 40,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 22,000 | 22,000 | 23,000 |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **GO0258 DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A137 TOTAL COMPUTER EQUIPMENT** | | | **56,000** | **56,000** | **59,000** |
| A13701 Hardware | | | 56,000 | 56,000 | 59,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | **21,154,000** | **16,518,000** | **30,688,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0309** | **GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **666,000** | **291,500** | **3,809,000** |
| **A011** | **TOTAL PAY** | | **1** | **1** | **565,000** | **282,500** | **203,000** |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **1** | **1** | **565,000** | **282,500** | **203,000** |
| A01151 | Total Basic Pay Other Staff | | 1 | 1 | 565,000 | 282,500 | 203,000 |
| 0 | | (BPS-14) | | | | 282,500 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 565,000 | | 203,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **101,000** | **9,000** | **3,606,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **101,000** | **9,000** | **3,606,000** |
| A01202 | House Rent Allowance | | | | 7,000 | 3,500 | 4,000 |
| A01203 | Conveyance Allowance | | | | 7,000 | 3,500 | 4,000 |
| A01217 | Medical Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 3,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 3,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 4,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 16,000 | | |
| A01270 | Others | | | | 57,000 | | 3,596,000 |
| 1 | Other | | | | 57,000 | | 3,596,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **43,000** | **43,000** | **43,000** |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | | **43,000** | **43,000** | **43,000** |
| A03805 | Travelling Allowance | | | | 23,000 | 23,000 | 23,000 |
| A03808 | Conveyance Charges | | | | 20,000 | 20,000 | 20,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0309 GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD** | | | | | |
| GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD | | | 709,000 | 334,500 | 3,852,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0310** | **ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **22,975,000** | **18,836,408** | **25,790,000** |
| **A011** | **TOTAL PAY** | | **27** | **27** | **13,935,000** | **9,539,000** | **8,779,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **11** | **11** | **8,809,000** | **3,367,000** | **5,966,000** |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | 8,725,000 | 3,325,000 | 5,882,000 |
| A040 | ADDITIONAL DIRECTOR | (BPS-20) | 1 | 1 | 1,526,000 | | 1,117,000 |
| D045 | DEPUTY DIRECTOR | (BPS-19) | | 1 | | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 1 | 1,901,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 2 | 2 | 1,528,000 | | 982,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 672,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 983,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,527,000 | | 918,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 588,000 | | |
| A01102 | Personal pay | | | | 84,000 | 42,000 | 84,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **5,126,000** | **6,172,000** | **2,813,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 5,075,000 | 6,083,000 | 2,762,000 |
| 0 | | (BPS-14) | | | | 6,083,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 620,000 | | 490,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 463,000 | | 610,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 777,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 3 | | | 452,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | | 620,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0310** | **ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD** | | | | | | |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 620,000 | | 296,000 |
| M022 | MALHI | (BPS-01) | 1 | | 617,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 620,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 738,000 | | |
| A01152 | Personal pay | | | | 51,000 | 89,000 | 51,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,040,000** | **9,297,408** | **17,011,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,040,000** | **9,297,408** | **17,011,000** |
| A01201 | Senior Post Allowance | | | | 5,000 | 3,750 | 4,000 |
| A01202 | House Rent Allowance | | | | 867,000 | 812,000 | 812,000 |
| A01203 | Conveyance Allowance | | | | 724,000 | 720,000 | 720,000 |
| A01207 | Washing Allowance | | | | 8,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 345,000 | 352,000 | 352,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 47,000 | 41,771 | |
| A01224 | Entertainment Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01226 | Computer Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01228 | Orderly Allowance | | | | 48,000 | 75,000 | 75,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 105,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 541,000 | 411,922 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,179,000 | 924,676 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 560,000 | 446,613 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,179,000 | 924,676 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 543,000 | 449,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,492,000 | 1,158,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 947,000 | 4,533,000 |
| A0124S | Differential Allowance | | | | | 1,997,000 | 5,536,000 |
| A01270 | Others | | | | 1,380,000 | | 4,945,000 |
| 1 | Other | | | | 1,380,000 | | 4,945,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **5,619,000** | **49,147,000** | **6,236,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **87,000** | **87,000** | **91,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0310** | **ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD** | | | | | |
| A03201 | Postage and Telegraph | | | 25,000 | 25,000 | 26,000 |
| A03202 | Telephone and Trunk call | | | 62,000 | 62,000 | 65,000 |
| **A033** | **TOTAL UTILITIES** | | | **354,000** | **32,000** | **389,000** |
| A03301 | Gas | | | 32,000 | 32,000 | 35,000 |
| A03303 | Electricity | | | 322,000 | | 354,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,917,000** | **2,703,000** | **2,303,000** |
| A03805 | Travelling Allowance | | | 550,000 | 700,000 | 550,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,287,000 | 1,888,000 | 1,673,000 |
| A03808 | Conveyance Charges | | | 80,000 | 115,000 | 80,000 |
| **A039** | **TOTAL GENERAL** | | | **3,261,000** | **46,325,000** | **3,453,000** |
| A03901 | Stationery | | | 280,000 | 485,000 | 294,000 |
| A03902 | Printing and Publication | | | 300,000 | 440,000 | 300,000 |
| A03905 | Newspapers Periodicals and Books | | | 276,000 | 385,000 | 290,000 |
| A03906 | Uniforms and Protective Clothing | | | 135,000 | 135,000 | 142,000 |
| A03942 | Cost of Other Stores | | | 500,000 | 1,000,000 | 550,000 |
| A03955 | Computer Stationery | | | 370,000 | 880,000 | 407,000 |
| A03970 | Others | | | 1,400,000 | 43,000,000 | 1,470,000 |
| 1 | Others | | | 1,400,000 | | 1,470,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **3,995,000** | **3,995,000** | **4,195,000** |
| **A130** | **TOTAL TRANSPORT** | | | **675,000** | **675,000** | **709,000** |
| A13001 | Transport | | | 675,000 | 675,000 | 709,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **1,200,000** | **1,200,000** | **1,260,000** |
| A13101 | Machinery and Equipment | | | 1,200,000 | 1,200,000 | 1,260,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0310** | **ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **1,000,000** | **1,000,000** | **1,050,000** |
| A13201 | Furniture and Fixture | | | 1,000,000 | 1,000,000 | 1,050,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **1,120,000** | **1,120,000** | **1,176,000** |
| A13701 | Hardware | | | 560,000 | 560,000 | 588,000 |
| A13703 | I.T. Equipment | | | 560,000 | 560,000 | 588,000 |
| **ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD** | | | | **32,589,000** | **71,978,408** | **36,221,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0311** | **NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **26,081,000** | **18,713,187** | **31,289,000** |
| **A011** | **TOTAL PAY** | | **41** | **41** | **18,919,000** | **10,062,500** | **13,166,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **20** | **20** | **11,784,000** | **8,672,500** | **9,869,000** |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | 11,607,000 | 8,584,000 | 9,692,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 1,166,000 | | 957,000 |
| P094 | PRINCIPAL | (BPS-19) | 1 | | 3,240,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 2 | 2 | 791,000 | | 1,240,000 |
| L054 | LECTURER | (BPS-17) | 7 | 7 | 2,442,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 791,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 2,038,000 | | 306,000 |
| S283 | SPECIAL TEACHER | (BPS-16) | 6 | 6 | 551,000 | | 1,836,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 588,000 | | |
| A01102 | Personal pay | | | | 177,000 | 88,500 | 177,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **21** | **21** | **7,135,000** | **1,390,000** | **3,297,000** |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | 7,116,000 | 1,344,000 | 3,278,000 |
| 0 | | (BPS-14) | | | | 1,344,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D224 | DRAUGHTMEN | (BPS-13) | 1 | | 581,000 | | |
| S122 | SHOP ASSISTANT | (BPS-11) | 3 | | 2,033,000 | | |
| D224 | DRAUGHTMEN | (BPS-08) | | 1 | | | 184,000 |
| S122 | SHOP ASSISTANT | (BPS-06) | | 3 | | | 515,000 |
| S206 | STORE KEEPER | (BPS-06) | | 1 | | | 172,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0311** | **NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD** | | | | | | |
| S206 | STORE KEEPER | (BPS-05) | 1 | | 581,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| C167 | COOK | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 7 | | | 1,055,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| S280 | SHOP ATTENDENT | (BPS-02) | 4 | 4 | 1,083,000 | | 603,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 1 | 641,000 | | 148,000 |
| C167 | COOK | (BPS-01) | 1 | | 526,000 | | |
| H007 | HAMAL | (BPS-01) | 1 | 1 | 526,000 | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | 7 | | 597,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 548,000 | | |
| A01152 | Personal pay | | | | 19,000 | 46,000 | 19,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,162,000** | **8,650,687** | **18,123,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **7,162,000** | **8,286,687** | **17,759,000** |
| A01201 | Senior Post Allowance | | | | | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 614,000 | 876,000 | 876,000 |
| A01203 | Conveyance Allowance | | | | 399,000 | 480,000 | 480,000 |
| A01207 | Washing Allowance | | | | 8,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 9,000 | 4,500 | 5,000 |
| A01216 | Qualification Allowance | | | | | 97,000 | 97,000 |
| A01217 | Medical Allowance | | | | 222,000 | 285,000 | 285,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 26,000 | | |
| A01224 | Entertainment Allowance | | | | 7,000 | 14,000 | 14,000 |
| A01226 | Computer Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01228 | Orderly Allowance | | | | | 324,000 | 324,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 65,000 | 50,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 332,000 | 255,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 714,000 | 548,773 | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 759,000 | 577,599 | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0311** | **NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD** | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 714,000 | 548,773 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 466,000 | 353,925 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 952,000 | 734,617 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 992,000 | 4,581,000 |
| A0124S | Differential Allowance | | | | 2,122,000 | 5,661,000 |
| A01270 | Others | | | 1,872,000 | | 5,412,000 |
| 1 | Other | | | 1,872,000 | | 5,412,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **364,000** | **364,000** |
| A01274 | Medical Charges | | | | 364,000 | 364,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **719,000** | **638,000** | **774,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **52,000** | **52,000** | **54,000** |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 46,000 | 46,000 | 48,000 |
| **A033** | **TOTAL UTILITIES** | | | **295,000** | **214,000** | **324,000** |
| A03301 | Gas | | | 133,000 | 133,000 | 146,000 |
| A03302 | Water | | | 81,000 | 81,000 | 89,000 |
| A03303 | Electricity | | | 81,000 | | 89,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **14,000** | **14,000** | **14,000** |
| A03808 | Conveyance Charges | | | 14,000 | 14,000 | 14,000 |
| **A039** | **TOTAL GENERAL** | | | **358,000** | **358,000** | **382,000** |
| A03901 | Stationery | | | 8,000 | 8,000 | 8,000 |
| A03902 | Printing and Publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 60,000 | 60,000 | 63,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03942 | Cost of Other Stores | | | 135,000 | 135,000 | 149,000 |
| A03970 | Others | | | 124,000 | 124,000 | 130,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0311** | **NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD** | | | | | |
| 1 | Others | | | 124,000 | | 130,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **472,000** | **472,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | |
| A09201 | Hardware | | | 140,000 | 140,000 | |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **132,000** | **132,000** | |
| A09601 | Plant and Machinery | | | 132,000 | 132,000 | |
| 075 | One Water Dispenser | | | 36,000 | | |
| 441 | One Air Conditioner(1.5 Ton) | | | 96,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **750,000** | **750,000** | **788,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **674,000** | **674,000** | **708,000** |
| A13101 | Machinery and Equipment | | | 674,000 | 674,000 | 708,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **76,000** | **76,000** | **80,000** |
| A13201 | Furniture and Fixture | | | 76,000 | 76,000 | 80,000 |
| **NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD** | | | | **28,022,000** | **20,573,187** | **32,851,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0312** | **GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,455,000** | **11,152,500** | **20,603,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **7,791,000** | **7,333,000** | **5,449,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **8** | **5,961,000** | **6,643,000** | **4,778,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | 5,940,000 | 6,521,000 | 4,757,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| P094 | PRINCIPAL | (BPS-19) | 1 | | 1,748,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 3 | 3 | 1,799,000 | | 1,860,000 |
| L054 | LECTURER | (BPS-17) | 3 | 3 | 1,779,000 | | 1,474,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 614,000 | | 306,000 |
| A01102 | Personal pay | | | | 21,000 | 122,000 | 21,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **4** | **1,830,000** | **690,000** | **671,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | 1,809,000 | 651,000 | 650,000 |
| 0 | | (BPS-14) | | | | 651,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 614,000 | | 203,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 581,000 | | 296,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 614,000 | | |
| A01152 | Personal pay | | | | 21,000 | 39,000 | 21,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,664,000** | **3,819,500** | **15,154,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **5,664,000** | **3,819,500** | **15,154,000** |
| A01202 | House Rent Allowance | | | | 512,000 | 556,000 | 556,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0312** | **GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER** | | | | | |
| A01203 | Conveyance Allowance | | | 344,000 | 301,000 | 301,000 |
| A01207 | Washing Allowance | | | 4,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | 232,000 | 216,000 | 216,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 16,000 | | |
| A01224 | Entertainment Allowance | | | 4,000 | 8,000 | 8,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 67,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 342,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 719,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 614,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 719,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 357,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 958,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 734,000 | 4,310,000 |
| A0124S | Differential Allowance | | | | 1,563,000 | 5,102,000 |
| A01270 | Others | | | 775,000 | 125,000 | 4,344,000 |
| 1 | Other | | | 775,000 | | 4,344,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **889,000** | **797,000** | **1,900,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **1,000** | **1,000** | **1,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| **A033** | **TOTAL UTILITIES** | | | **186,000** | **94,000** | **743,000** |
| A03301 | Gas | | | 39,000 | 39,000 | 43,000 |
| A03302 | Water | | | 55,000 | 55,000 | 599,000 |
| A03303 | Electricity | | | 92,000 | | 101,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | | | **430,000** |
| A03412 | Swerage Charges/Waste Charges | | | | | 430,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **323,000** | **323,000** | **323,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0312** | **GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER** | | | | | |
| A03805 | Travelling Allowance | | | 320,000 | 320,000 | 320,000 |
| A03808 | Conveyance Charges | | | 3,000 | 3,000 | 3,000 |
| **A039** | **TOTAL GENERAL** | | | **379,000** | **379,000** | **403,000** |
| A03901 | Stationery | | | 26,000 | 26,000 | 27,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 19,000 | 19,000 | 20,000 |
| A03942 | Cost of Other Stores | | | 109,000 | 109,000 | 120,000 |
| A03970 | Others | | | 202,000 | 202,000 | 212,000 |
| 1 | Others | | | 202,000 | | 212,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **668,000** | **668,000** | **701,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **225,000** | **225,000** | **236,000** |
| A13101 | Machinery and Equipment | | | 225,000 | 225,000 | 236,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **443,000** | **443,000** | **465,000** |
| A13201 | Furniture and Fixture | | | 443,000 | 443,000 | 465,000 |
| | **GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER** | | | **15,012,000** | **12,617,500** | **23,204,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0314** | **DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **112,767,000** | **53,947,100** | **94,208,000** |
| **A011** | **TOTAL PAY** | | **174** | **174** | **67,434,000** | **45,807,000** | **64,425,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **64** | **64** | **35,009,000** | **23,126,000** | **43,718,000** |
| A01101 | Total Basic Pay Of Officer | | 64 | 64 | 34,713,000 | 22,861,000 | 43,422,000 |
| A041 | ADDITIONAL DIRECTOR (CURRICULUM) | (BPS-20) | 3 | 2 | 2,558,000 | | 2,234,000 |
| A980 | ADDITIONAL DIRECTOR (ESTAB: , ACCOUNTS & PLANNING) | (BPS-20) | 1 | 1 | 923,000 | | 1,117,000 |
| D077 | DIRECTOR | (BPS-20) | | 1 | | | 1,117,000 |
| A041 | ADDITIONAL DIRECTOR (CURRICULUM) | (BPS-19) | | 1 | | | 957,000 |
| A941 | ADDITIONAL DIRECTOR (RESEARCH) | (BPS-19) | 1 | 1 | 908,000 | | 957,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | | 1,272,000 | | |
| D341 | DEPUTY DIRECTOR(SUBJECT SPECIALIST) | (BPS-19) | | 21 | | | 20,098,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 1,407,000 | | 620,000 |
| D341 | DEPUTY DIRECTOR(SUBJECT SPECIALIST) | (BPS-18) | 21 | | 12,336,000 | | |
| D488 | DEPUTY DIRECTOR ACCOUNTS | (BPS-18) | 1 | 1 | 945,000 | | 620,000 |
| P158 | PUBLICATION OFFICER | (BPS-18) | 1 | 1 | 914,000 | | 620,000 |
| R030 | REGISTRAR | (BPS-18) | 1 | 1 | 914,000 | | 620,000 |
| S278 | SUBJECT SPECIALIST | (BPS-18) | | 8 | | | 4,961,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 739,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 804,000 | | 491,000 |
| A981 | ASSISTANT DIRECTOR (JUDICIAL) | (BPS-17) | 1 | 1 | 820,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 804,000 | | 491,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | 1 | 804,000 | | 491,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0314** | **DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO** | | | | | | |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 804,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 4 | 4 | 1,696,000 | | 1,965,000 |
| S278 | SUBJECT SPECIALIST | (BPS-17) | 8 | | 2,051,000 | | |
| A119 | ASSISTANT | (BPS-16) | 11 | 11 | 1,373,000 | | 3,366,000 |
| A322 | AUDIT OFFICER | (BPS-16) | 1 | 1 | 739,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 2 | 2 | 951,000 | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 951,000 | | |
| A01102 | Personal pay | | | | 296,000 | 265,000 | 296,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **110** | **110** | **32,425,000** | **22,681,000** | **20,707,000** |
| A01151 | Total Basic Pay Other Staff | | 110 | 110 | 32,108,000 | 22,101,000 | 20,390,000 |
| P154 | PUB RESOURCE PERSON | (BPS-15) | 5 | 5 | 2,246,000 | | 1,303,000 |
| 0 | | (BPS-14) | | | | 22,101,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 8 | 8 | 951,000 | | 1,961,000 |
| S180 | STENOTYPIST | (BPS-14) | 8 | 8 | 951,000 | | 1,961,000 |
| P032 | PHOTOGRAPHER | (BPS-13) | | 1 | | | 231,000 |
| P125 | PROJECTIONIST | (BPS-12) | 1 | 1 | 795,000 | | 215,000 |
| C029 | CASHIER | (BPS-11) | 3 | 1 | 1,902,000 | | 203,000 |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 951,000 | | 203,000 |
| J013 | JR AUDITOR / ACCOUNTANT / CASHIER | (BPS-11) | | 2 | | | 407,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 18 | 18 | 1,685,000 | | 3,661,000 |
| P027 | PESH IMAM / QURAN TEACHER | (BPS-11) | 1 | | 492,000 | | |
| P032 | PHOTOGRAPHER | (BPS-11) | 1 | | 795,000 | | |
| S170 | STATISTICAL ASSISTANT | (BPS-11) | 3 | 3 | 951,000 | | 610,000 |
| T013 | TECHNICIAN | (BPS-10) | | 1 | | | 197,000 |
| T013 | TECHNICIAN | (BPS-09) | 1 | | 951,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0314** | **DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO** | | | | | | |
| L056 | LIB ASSISTANT | (BPS-07) | | 2 | | | 356,000 |
| L059 | LIBRARY ASSISTANT | (BPS-07) | 2 | | 951,000 | | |
| P027 | PESH IMAM / QURAN TEACHER | (BPS-07) | | 1 | | | 178,000 |
| S012 | SCRIBE | (BPS-06) | 1 | 1 | 951,000 | | 172,000 |
| E021 | ELECTRICIAN | (BPS-05) | 5 | 5 | 1,903,000 | | 831,000 |
| S206 | STORE KEEPER | (BPS-05) | 1 | | 951,000 | | |
| D161 | DRIVER | (BPS-04) | 6 | 6 | 951,000 | | 959,000 |
| S206 | STORE KEEPER | (BPS-04) | | 1 | | | 160,000 |
| H007 | HAMAL | (BPS-02) | | 4 | | | 603,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 2 | | | 301,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 2 | | 951,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 39 | | | 5,878,000 |
| H007 | HAMAL | (BPS-01) | 4 | | 951,000 | | |
| N003 | NAIB QASID | (BPS-01) | 39 | | 11,829,000 | | |
| A01152 | Personal pay | | | | 317,000 | 580,000 | 317,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **45,333,000** | **8,140,100** | **29,783,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **45,333,000** | **8,077,100** | **29,783,000** |
| A01201 | Senior Post Allowance | | | | 25,000 | 31,000 | 31,000 |
| A01202 | House Rent Allowance | | | | 3,686,000 | 3,071,000 | 3,071,000 |
| A01203 | Conveyance Allowance | | | | 2,622,000 | 2,503,000 | 2,503,000 |
| A01207 | Washing Allowance | | | | 11,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | | 127,000 | 213,000 | 213,000 |
| A01216 | Qualification Allowance | | | | 94,000 | 47,000 | 47,000 |
| A01217 | Medical Allowance | | | | 1,667,000 | 1,361,000 | 1,361,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 254,000 | 190,600 | |
| A01224 | Entertainment Allowance | | | | 59,000 | 26,000 | 26,000 |
| A01226 | Computer Allowance | | | | 9,000 | 9,000 | 9,000 |
| A01228 | Orderly Allowance | | | | 491,000 | 580,000 | 580,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 509,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0314** | **DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO** | | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,589,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 5,403,000 | | |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,810,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,399,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 3,738,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 7,157,000 | | |
| A01270 | Others | | | 6,682,000 | 36,000 | 21,932,000 |
| 1 | Other | | | 6,682,000 | | 21,932,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **63,000** | |
| A01299 | Others | | | | 63,000 | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **26,035,000** | **24,425,000** | **28,249,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **390,000** | **390,000** | **410,000** |
| A03201 | Postage and Telegraph | | | 34,000 | 34,000 | 36,000 |
| A03202 | Telephone and Trunk call | | | 284,000 | 284,000 | 298,000 |
| A03205 | Courier and Pilot Service | | | 72,000 | 72,000 | 76,000 |
| **A033** | **TOTAL UTILITIES** | | | **2,032,000** | **422,000** | **2,903,000** |
| A03301 | Gas | | | 128,000 | 128,000 | 141,000 |
| A03302 | Water | | | 294,000 | 294,000 | 991,000 |
| A03303 | Electricity | | | 1,610,000 | | 1,771,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **80,000** | **80,000** | **619,000** |
| A03407 | Rates and Taxes | | | 80,000 | 80,000 | 84,000 |
| A03412 | Swerage Charges/Waste Charges | | | | | 535,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **14,768,000** | **14,768,000** | **15,334,000** |
| A03801 | Training - Domestic | | | 12,000,000 | 12,000,000 | 12,000,000 |
| A03805 | Travelling Allowance | | | 800,000 | 800,000 | 800,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0314** | **DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,888,000 | 1,888,000 | 2,454,000 |
| A03808 | Conveyance Charges | | | 80,000 | 80,000 | 80,000 |
| **A039** | **TOTAL GENERAL** | | | **8,765,000** | **8,765,000** | **8,983,000** |
| A03901 | Stationery | | | 255,000 | 255,000 | 268,000 |
| A03902 | Printing and Publication | | | 110,000 | 110,000 | 110,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 4,725,000 | 4,725,000 | 4,725,000 |
| A03905 | Newspapers Periodicals and Books | | | 128,000 | 128,000 | 134,000 |
| A03906 | Uniforms and Protective Clothing | | | 128,000 | 128,000 | 134,000 |
| A03942 | Cost of Other Stores | | | 305,000 | 305,000 | 336,000 |
| A03955 | Computer Stationery | | | 128,000 | 128,000 | 141,000 |
| A03970 | Others | | | 2,986,000 | 2,986,000 | 3,135,000 |
| 1 | Others | | | 2,986,000 | | 3,135,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **800,000** | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | **800,000** | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 800,000 | |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **748,000** | **748,000** | **448,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **280,000** | **280,000** | **448,000** |
| A09201 | Hardware | | | 280,000 | 280,000 | 448,000 |
| 02C | Two Computers with all Accessories | | | 280,000 | | 448,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **168,000** | **168,000** | |
| A09601 | Plant and Machinery | | | 168,000 | 168,000 | |
| 086 | One Split A.C 1.5 Ton | | | 96,000 | | |
| 111 | Two Water Dispensers | | | 72,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0314** | **DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO** | | | | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **300,000** | **300,000** | |
| A09701 | Furniture and fixtures | | | 300,000 | 300,000 | |
| 001 | Furniture and Fixtures | | | 300,000 | 300,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **4,462,000** | **4,462,000** | **4,687,000** |
| **A130** | **TOTAL TRANSPORT** | | | **1,331,000** | **1,331,000** | **1,398,000** |
| A13001 | Transport | | | 1,331,000 | 1,331,000 | 1,398,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **1,274,000** | **1,274,000** | **1,338,000** |
| A13101 | Machinery and Equipment | | | 1,274,000 | 1,274,000 | 1,338,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **985,000** | **985,000** | **1,034,000** |
| A13201 | Furniture and Fixture | | | 985,000 | 985,000 | 1,034,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **872,000** | **872,000** | **917,000** |
| A13701 | Hardware | | | 290,000 | 290,000 | 305,000 |
| A13702 | Software | | | 291,000 | 291,000 | 306,000 |
| A13703 | I.T. Equipment | | | 291,000 | 291,000 | 306,000 |
| **DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO** | | | | **144,012,000** | **84,382,100** | **127,592,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0315** | **DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,914,000** | **19,765,000** | **19,469,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **8,036,000** | **12,227,500** | **5,170,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **4,923,000** | **9,234,500** | **4,045,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 4,854,000 | 9,200,000 | 3,976,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 1,298,000 | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 1,085,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 671,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 610,000 | | 491,000 |
| M250 | MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 560,000 | | 306,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 1 | | 630,000 | | |
| A01105 | Qualification Pay | | | | 69,000 | 34,500 | 69,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **3,113,000** | **2,993,000** | **1,125,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 3,113,000 | 2,993,000 | 1,125,000 |
| 0 | | (BPS-14) | | | | 2,993,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 482,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 721,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 150,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 718,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 495,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 547,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **8,878,000** | **7,537,500** | **14,299,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0315** | **DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **8,750,000** | **7,409,500** | **14,171,000** |
| A01201 | Senior Post Allowance | | | | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | 788,000 | 946,000 | 946,000 |
| A01203 | Conveyance Allowance | | | 616,000 | 683,000 | 683,000 |
| A01207 | Washing Allowance | | | 6,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | 331,000 | 367,000 | 367,000 |
| A0121N | Personal Allowance | | | | 147,000 | 147,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 30,000 | | |
| A01224 | Entertainment Allowance | | | 10,000 | 14,000 | 14,000 |
| A01226 | Computer Allowance | | | 38,000 | 5,000 | 5,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 92,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 478,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,037,000 | | |
| A01233 | Unattractive Area Allowance | | | 4,000 | 2,000 | 2,000 |
| A01239 | Special Allowance | | | 134,000 | 596,000 | 596,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 736,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,037,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 494,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,383,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,219,000 | 3,280,000 |
| A0124S | Differential Allowance | | | | 2,619,000 | 4,619,000 |
| A01250 | Incentive Allowance | | | 715,000 | 357,500 | 358,000 |
| A01270 | Others | | | 821,000 | 121,000 | 2,821,000 |
| 1 | Other | | | 821,000 | | 2,821,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **128,000** | **128,000** | **128,000** |
| A01274 | Medical Charges | | | 128,000 | 128,000 | 128,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **425,000** | **322,000** | **929,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **73,000** | **73,000** | **76,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 44,000 | 44,000 | 46,000 |
| A03204 | Electronic Communication | | | 21,000 | 21,000 | 22,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0315** | **DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD** | | | | | |
| A03205 | Courier and Pilot Service | | | 4,000 | 4,000 | 4,000 |
| **A033** | **TOTAL UTILITIES** | | | 215,000 | 112,000 | 493,000 |
| A03302 | Water | | | 112,000 | 112,000 | 380,000 |
| A03303 | Electricity | | | 103,000 | | 113,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | | | 206,000 |
| A03412 | Swerage Charges/Waste Charges | | | | | 206,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 64,000 | 64,000 | 78,000 |
| A03805 | Travelling Allowance | | | 16,000 | 16,000 | 16,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 48,000 | 48,000 | 62,000 |
| **A039** | **TOTAL GENERAL** | | | 73,000 | 73,000 | 76,000 |
| A03901 | Stationery | | | 23,000 | 23,000 | 24,000 |
| A03902 | Printing and Publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 4,000 | 4,000 | 4,000 |
| A03906 | Uniforms and Protective Clothing | | | 4,000 | 4,000 | 4,000 |
| A03942 | Cost of Other Stores | | | 9,000 | 9,000 | 10,000 |
| A03970 | Others | | | 25,000 | 25,000 | 26,000 |
| 1 | Others | | | 25,000 | | 26,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | 250,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | 50,000 |
| A09601 | Plant and Machinery | | | | | 50,000 |
| 075 | One Water Dispenser | | | | | 32,000 |
| AW | One Stabilizer | | | | | 18,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0315 DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD** | | | | | |
| **A097 TOTAL PURCHASE FURNITURE & FIXTURE** | | | | | **200,000** |
| A09701 Furniture and fixtures | | | | | 200,000 |
| 01 FURNITURE AND FIXTURE | | | | | 200,000 |
| **A13 TOTAL REPAIRS AND MAINTENANCE** | | | **422,000** | **422,000** | **443,000** |
| **A131 TOTAL MACHINERY AND EQUIPMENT** | | | **192,000** | **192,000** | **202,000** |
| A13101 Machinery and Equipment | | | 192,000 | 192,000 | 202,000 |
| **A132 TOTAL FURNITURE AND FIXTURE** | | | **123,000** | **123,000** | **129,000** |
| A13201 Furniture and Fixture | | | 123,000 | 123,000 | 129,000 |
| **A137 TOTAL COMPUTER EQUIPMENT** | | | **107,000** | **107,000** | **112,000** |
| A13701 Hardware | | | 107,000 | 107,000 | 112,000 |
| **DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD** | | | **17,761,000** | **20,509,000** | **21,091,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0317** | **DISTT MONITORING & EVALUATION UNIT HYD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,874,000** | **9,408,610** | **16,684,000** |
| **A011** | **TOTAL PAY** | | **18** | **18** | **9,974,000** | **4,743,860** | **5,001,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **4,405,000** | **1,407,860** | **2,512,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 4,405,000 | 1,407,860 | 2,512,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 1,176,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,956,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **5,569,000** | **3,336,000** | **2,489,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 5,555,000 | 3,329,000 | 2,475,000 |
| 0 | | (BPS-14) | | | | 3,329,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 8 | 8 | 3,507,000 | | 1,961,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 528,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 1,011,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 509,000 | | |
| A01152 | Personal pay | | | | 14,000 | 7,000 | 14,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,900,000** | **4,664,750** | **11,683,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,740,000** | **4,504,750** | **11,523,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0317** | **DISTT MONITORING & EVALUATION UNIT HYD** | | | | | |
| A01202 | House Rent Allowance | | | 508,000 | 406,000 | 406,000 |
| A01203 | Conveyance Allowance | | | 405,000 | 370,000 | 370,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 19,000 | 9,500 | 10,000 |
| A01217 | Medical Allowance | | | 227,000 | 175,750 | 176,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 39,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 66,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 230,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 477,000 | | |
| A01239 | Special Allowance | | | | 107,000 | 107,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 420,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 453,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 405,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 613,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 405,000 | 2,425,000 |
| A0124S | Differential Allowance | | | | 915,000 | 2,915,000 |
| A01250 | Incentive Allowance | | | 1,917,000 | 2,116,000 | 2,116,000 |
| A01270 | Others | | | 960,000 | | 2,997,000 |
| 1 | Other | | | 960,000 | | 2,997,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **160,000** | **160,000** | **160,000** |
| A01274 | Medical Charges | | | 160,000 | 160,000 | 160,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,592,000** | **2,350,000** | **3,582,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **136,000** | **136,000** | **143,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **530,000** | **288,000** | **943,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 318,000 |
| A03303 | Electricity | | | 242,000 | | 266,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0317** | **DISTT MONITORING & EVALUATION UNIT HYD** | | | | | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | | | 247,000 |
| A03412 | Swerage Charges/Waste Charges | | | | | 247,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,401,000 | 1,401,000 | 1,701,000 |
| A03805 | Travelling Allowance | | | 400,000 | 400,000 | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,001,000 | 1,001,000 | 1,301,000 |
| **A039** | **TOTAL GENERAL** | | | 525,000 | 525,000 | 548,000 |
| A03901 | Stationery | | | 83,000 | 83,000 | 87,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 140,000 | 140,000 | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 185,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 298,000 | 298,000 | 313,000 |
| **A130** | **TOTAL TRANSPORT** | | | 176,000 | 176,000 | 185,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0317** | **DISTT MONITORING & EVALUATION UNIT HYD** | | | | | |
| A13001 | Transport | | | 176,000 | 176,000 | 185,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **56,000** | **56,000** | **59,000** |
| A13701 | Hardware | | | 56,000 | 56,000 | 59,000 |
| **DISTT MONITORING & EVALUATION UNIT HYD** | | | | **19,904,000** | **12,196,610** | **20,886,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0318** | **GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,641,000** | **10,059,000** | **12,580,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **5,863,000** | **6,815,000** | **2,704,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **2,354,000** | **5,260,000** | **1,417,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 2,354,000 | 5,138,000 | 1,417,000 |
| C068 | CHIEF INSTRUCTOR | (BPS-18) | 1 | 1 | 791,000 | | 620,000 |
| I050 | INSTRUCTOR DRAWING | (BPS-17) | 1 | | 761,000 | | |
| I068 | INSTRUCTOR / DRAWING | (BPS-17) | 1 | 1 | 802,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| I050 | INSTRUCTOR DRAWING | (BPS-16) | | 1 | | | 306,000 |
| A01102 | Personal pay | | | | | 122,000 | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **3,509,000** | **1,555,000** | **1,287,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 3,509,000 | 1,555,000 | 1,287,000 |
| A351 | ART TEACHER | (BPS-15) | 1 | 1 | 575,000 | | 261,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | 2 | 895,000 | | 521,000 |
| 0 | | (BPS-14) | | | | 1,555,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 575,000 | | 203,000 |
| C167 | COOK | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C167 | COOK | (BPS-01) | 1 | | 575,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 889,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,778,000** | **3,244,000** | **9,876,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,753,000** | **3,219,000** | **9,851,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0318** | **GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD** | | | | | |
| A01202 | House Rent Allowance | | | 634,000 | 597,000 | 597,000 |
| A01203 | Conveyance Allowance | | | 371,000 | 308,000 | 308,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 6,000 | 3,000 | 3,000 |
| A01217 | Medical Allowance | | | 131,000 | 178,000 | 178,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 15,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 71,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 220,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 497,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 498,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 711,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 336,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 663,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 681,000 | 2,715,000 |
| A0124S | Differential Allowance | | | | 1,450,000 | 3,450,000 |
| A01270 | Others | | | 598,000 | | 2,598,000 |
| 1 | Other | | | 598,000 | | 2,598,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **25,000** | **25,000** | **25,000** |
| A01289 | Teaching Allowance | | | 25,000 | 25,000 | 25,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **766,000** | **515,000** | **1,361,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **39,000** | **39,000** | **41,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 32,000 | 32,000 | 34,000 |
| **A033** | **TOTAL UTILITIES** | | | **439,000** | **188,000** | **777,000** |
| A03301 | Gas | | | 58,000 | 58,000 | 64,000 |
| A03302 | Water | | | 130,000 | 130,000 | 437,000 |
| A03303 | Electricity | | | 251,000 | | 276,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | | | **235,000** |
| A03412 | Swerage Charges/Waste Charges | | | | | 235,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0318** | **GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 35,000 | 35,000 | 35,000 |
| A03805 | Travelling Allowance | | | 28,000 | 28,000 | 28,000 |
| A03808 | Conveyance Charges | | | 7,000 | 7,000 | 7,000 |
| **A039** | **TOTAL GENERAL** | | | 253,000 | 253,000 | 273,000 |
| A03901 | Stationery | | | 17,000 | 17,000 | 18,000 |
| A03905 | Newspapers Periodicals and Books | | | 16,000 | 16,000 | 17,000 |
| A03906 | Uniforms and Protective Clothing | | | 7,000 | 7,000 | 7,000 |
| A03942 | Cost of Other Stores | | | 150,000 | 150,000 | 165,000 |
| A03970 | Others | | | 63,000 | 63,000 | 66,000 |
| 1 | Others | | | 63,000 | | 66,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 234,000 | 234,000 | 245,000 |
| **A130** | **TOTAL TRANSPORT** | | | 65,000 | 65,000 | 68,000 |
| A13001 | Transport | | | 65,000 | 65,000 | 68,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 169,000 | 169,000 | 177,000 |
| A13201 | Furniture and Fixture | | | 169,000 | 169,000 | 177,000 |
| **GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD** | | | | **11,641,000** | **10,808,000** | **14,186,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0640** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **7,253,000** | **2,792,500** | **3,931,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **5,605,000** | **2,255,000** | **2,881,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **4** | **3,299,000** | **1,102,000** | **1,943,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 4 | 3,079,000 | 992,000 | 1,723,000 |
| R115 | REGIONAL COORDINATOR | (BPS-18) | 1 | 1 | 709,000 | | 620,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 698,000 | | 491,000 |
| A020 | ACCOUNTANT | (BPS-16) | 1 | | 574,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 446,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 652,000 | | |
| A01102 | Personal pay | | | | 220,000 | 110,000 | 220,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **5** | **2,306,000** | **1,153,000** | **938,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 5 | 2,306,000 | 1,153,000 | 938,000 |
| A020 | ACCOUNTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 1,153,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 652,000 | | 215,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 574,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 506,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 574,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,648,000** | **537,500** | **1,050,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,648,000** | **537,500** | **1,050,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0640** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| A01202 | House Rent Allowance | | | 101,000 | 109,000 | 109,000 |
| A01203 | Conveyance Allowance | | | 63,000 | 63,000 | 63,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 45,000 | 23,000 | 23,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 11,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 15,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 75,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 162,000 | | |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 167,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 162,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 87,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 216,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 99,000 | 104,000 |
| A0124S | Differential Allowance | | | | 209,000 | 209,000 |
| A01270 | Others | | | 539,000 | 32,000 | 539,000 |
| 1 | Other | | | 539,000 | | 539,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,057,000** | **1,791,000** | **2,296,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **903,000** | **903,000** | **991,000** |
| A03402 | Rent for Office Building | | | 847,000 | 847,000 | 932,000 |
| A03407 | Rates and Taxes | | | 56,000 | 56,000 | 59,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0640** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 385,000 | 385,000 | 480,000 |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | 307,000 | 307,000 | 320,000 |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 177,000 | 177,000 | 186,000 |
| **A130** | **TOTAL TRANSPORT** | | | 59,000 | 59,000 | 62,000 |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 59,000 | 59,000 | 62,000 |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 59,000 | 59,000 | 62,000 |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | **9,487,000** | **4,760,500** | **6,413,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0709** | **GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **6,766,000** | **3,784,000** | **3,937,000** |
| **A011** | **TOTAL PAY** | | **10** | **10** | **4,263,000** | **2,540,000** | **2,254,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **1** | **1** | **800,000** | **1,764,000** | **306,000** |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | 800,000 | 1,764,000 | 306,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 1 | 1 | 800,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **9** | **3,463,000** | **776,000** | **1,948,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | 3,424,000 | 713,000 | 1,909,000 |
| 0 | | (BPS-14) | | | | 713,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 5 | 5 | 800,000 | | 1,226,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 800,000 | | 191,000 |
| L035 | LANGUAGE TEACHER | (BPS-09) | 1 | 1 | 800,000 | | 191,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | | 1,024,000 | | |
| A01152 | Personal pay | | | | 39,000 | 63,000 | 39,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,503,000** | **1,244,000** | **1,683,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,494,000** | **1,235,000** | **1,674,000** |
| A01202 | House Rent Allowance | | | | 296,000 | 235,000 | 235,000 |
| A01203 | Conveyance Allowance | | | | 143,000 | 103,000 | 103,000 |
| A01207 | Washing Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 82,000 | 66,000 | 66,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 12,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0709** | **GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD** | | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 26,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 134,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 315,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 175,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 315,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 125,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 420,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 255,000 | 268,000 |
| A0124S | Differential Allowance | | | | 552,000 | 552,000 |
| A01270 | Others | | | 426,000 | | 426,000 |
| 1 | Other | | | 426,000 | | 426,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **9,000** | **9,000** | **9,000** |
| A01289 | Teaching Allowance | | | 9,000 | 9,000 | 9,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **679,000** | **1,126,000** | **724,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **27,000** | **27,000** | **28,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 26,000 | 26,000 | 27,000 |
| **A033** | **TOTAL UTILITIES** | | | **171,000** | | **188,000** |
| A03303 | Electricity | | | 171,000 | | 188,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **58,000** | **58,000** | **58,000** |
| A03805 | Travelling Allowance | | | 49,000 | 49,000 | 49,000 |
| A03808 | Conveyance Charges | | | 9,000 | 9,000 | 9,000 |
| **A039** | **TOTAL GENERAL** | | | **423,000** | **1,041,000** | **450,000** |
| A03901 | Stationery | | | 8,000 | 100,000 | 8,000 |
| A03902 | Printing and Publication | | | 7,000 | 7,000 | 7,000 |
| A03905 | Newspapers Periodicals and Books | | | 129,000 | 129,000 | 135,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0709** | **GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD** | | | | | |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03942 | Cost of Other Stores | | | 135,000 | 200,000 | 149,000 |
| A03970 | Others | | | 124,000 | 585,000 | 130,000 |
| 1 | Others | | | 124,000 | | 130,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **636,000** | **686,000** | **669,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **290,000** | **290,000** | **305,000** |
| A13101 | Machinery and Equipment | | | 290,000 | 290,000 | 305,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **276,000** | **276,000** | **290,000** |
| A13201 | Furniture and Fixture | | | 276,000 | 276,000 | 290,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **70,000** | **120,000** | **74,000** |
| A13701 | Hardware | | | | 50,000 | |
| A13702 | Software | | | 70,000 | 70,000 | 74,000 |
| **GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD** | | | | **8,081,000** | **5,596,000** | **5,330,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0710** | **GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,491,000** | **6,287,793** | **5,385,000** |
| **A011** | **TOTAL PAY** | | **14** | **14** | **6,495,000** | **3,812,500** | **3,161,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **2** | **2** | **1,547,000** | **773,500** | **612,000** |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | 1,547,000 | 773,500 | 612,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 1 | 1 | 1,065,000 | | 306,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 1 | 1 | 482,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **4,948,000** | **3,039,000** | **2,549,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 4,948,000 | 3,039,000 | 2,549,000 |
| 0 | | (BPS-14) | | | | 3,039,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 5 | 5 | 1,353,000 | | 1,226,000 |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 492,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 489,000 | | 203,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 499,000 | | 191,000 |
| A241 | ASSISTANT INSTRUCTOR / TEACHER | (BPS-09) | 1 | 1 | 575,000 | | 191,000 |
| L035 | LANGUAGE TEACHER | (BPS-09) | 1 | 1 | 499,000 | | 191,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 536,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 505,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,996,000** | **2,475,293** | **2,224,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,971,000** | **2,461,293** | **2,210,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0710** | **GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD** | | | | | |
| A01202 | House Rent Allowance | | | 323,000 | 244,000 | 244,000 |
| A01203 | Conveyance Allowance | | | 211,000 | 230,000 | 230,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | 113,000 | 101,000 | 101,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 17,000 | 13,765 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 37,000 | 28,765 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 148,000 | 117,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 324,000 | 254,000 | |
| A01239 | Special Allowance | | | 86,000 | 43,000 | 43,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 179,000 | 140,654 | |
| A0123P | Ad-hoc Relief A 2019 | | | 313,000 | 244,609 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 149,000 | 119,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 418,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 291,000 | 306,000 |
| A0124S | Differential Allowance | | | | 633,000 | 633,000 |
| A01253 | Science Teaching Allowance | | | 1,000 | 500 | 1,000 |
| A01270 | Others | | | 650,000 | | 650,000 |
| 1 | Other | | | 650,000 | | 650,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **25,000** | **14,000** | **14,000** |
| A01289 | Teaching Allowance | | | 25,000 | 14,000 | 14,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **632,000** | **1,531,000** | **676,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **85,000** | **85,000** | **89,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | 84,000 | 84,000 | 88,000 |
| **A033** | **TOTAL UTILITIES** | | | **164,000** | **67,000** | **181,000** |
| A03301 | Gas | | | 28,000 | 28,000 | 31,000 |
| A03302 | Water | | | 39,000 | 39,000 | 43,000 |
| A03303 | Electricity | | | 97,000 | | 107,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0710** | **GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 63,000 | 63,000 | 63,000 |
| A03805 | Travelling Allowance | | | 57,000 | 57,000 | 57,000 |
| A03808 | Conveyance Charges | | | 6,000 | 6,000 | 6,000 |
| **A039** | **TOTAL GENERAL** | | | 320,000 | 1,316,000 | 343,000 |
| A03901 | Stationery | | | 16,000 | 100,000 | 17,000 |
| A03902 | Printing and Publication | | | 8,000 | 50,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 42,000 | 50,000 | 44,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 300,000 | 8,000 |
| A03942 | Cost of Other Stores | | | 135,000 | 316,000 | 149,000 |
| A03970 | Others | | | 111,000 | 500,000 | 117,000 |
| 1 | Others | | | 111,000 | | 117,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 736,000 | 1,100,000 | 773,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 353,000 | 600,000 | 371,000 |
| A13101 | Machinery and Equipment | | | 353,000 | 600,000 | 371,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 383,000 | 500,000 | 402,000 |
| A13201 | Furniture and Fixture | | | 383,000 | 500,000 | 402,000 |
| **GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD** | | | | **10,859,000** | **8,918,793** | **6,834,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0711** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **98,396,000** | **69,050,572** | **81,637,000** |
| **A011** | **TOTAL PAY** | | **139** | **139** | **55,243,000** | **53,395,600** | **41,449,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **47** | **45** | **33,445,000** | **32,612,500** | **24,650,000** |
| A01101 | Total Basic Pay Of Officer | | 47 | 45 | 33,010,000 | 32,395,000 | 24,215,000 |
| P111 | PROFESSOR | (BPS-20) | 1 | 1 | 1,103,000 | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 3 | 3 | 4,372,000 | | 2,871,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 2 | | 1,371,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 3,396,000 | | 957,000 |
| H100 | HEAD MASTER | (BPS-18) | | 1 | | | 620,000 |
| S067 | SENIOR INSTRUCTOR | (BPS-18) | 1 | | 2,424,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 9 | 9 | 1,811,000 | | 5,581,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 588,000 | | 491,000 |
| H100 | HEAD MASTER | (BPS-17) | 1 | | 2,791,000 | | |
| I049 | INSTRUCTOR / LECTURER | (BPS-17) | 13 | 13 | 4,438,000 | | 6,386,000 |
| L054 | LECTURER | (BPS-17) | 6 | 6 | 3,232,000 | | 2,947,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 1,345,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 617,000 | | 612,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 2 | | | 612,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 5 | 5 | 3,817,000 | | 1,530,000 |
| J058 | JUNIOIR INSTRUCTOR | (BPS-16) | 1 | | 1,705,000 | | |
| A01102 | Personal pay | | | | 435,000 | 217,500 | 435,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **92** | **94** | **21,798,000** | **20,783,100** | **16,799,000** |
| A01151 | Total Basic Pay Other Staff | | 92 | 94 | 21,687,000 | 20,717,000 | 16,688,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 859,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0711** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD** | | | | | | |
| S067 | SENIOR INSTRUCTOR | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 20,717,000 | |
| J025 | JR INSTRUCTOR | (BPS-14) | | 1 | | | 245,000 |
| M156 | MUSIC TEACHER | (BPS-14) | 2 | | 859,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 624,000 | | 245,000 |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 1,479,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 1 | 1,361,000 | | 203,000 |
| P027 | PESH IMAM / QURAN TEACHER | (BPS-11) | 1 | | 603,000 | | |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 2 | | | 381,000 |
| O044 | ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 1,693,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 47 | 47 | 5,254,000 | | 8,962,000 |
| P027 | PESH IMAM / QURAN TEACHER | (BPS-07) | | 1 | | | 178,000 |
| L092 | LIBRARY CUM JUNIOR CLERK | (BPS-05) | | 1 | | | 166,000 |
| M116 | MOAZEN | (BPS-05) | 1 | | 603,000 | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 603,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 10 | | | 1,507,000 |
| C167 | COOK | (BPS-02) | | 9 | | | 1,357,000 |
| M022 | MALHI | (BPS-02) | | 4 | | | 603,000 |
| M116 | MOAZEN | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 10 | | 3,394,000 | | |
| C167 | COOK | (BPS-01) | 9 | | 910,000 | | |
| H007 | HAMAL | (BPS-01) | 5 | 5 | 1,002,000 | | 740,000 |
| M022 | MALHI | (BPS-01) | 4 | | 889,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,002,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0711** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD** | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 552,000 | | |
| A01152 | Personal pay | | | 111,000 | 66,100 | 111,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **43,153,000** | **15,654,972** | **40,188,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **42,985,000** | **15,503,972** | **40,037,000** |
| A01201 | Senior Post Allowance | | | | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | 3,899,000 | 3,899,000 | 3,899,000 |
| A01203 | Conveyance Allowance | | | 3,033,000 | 3,296,000 | 3,296,000 |
| A01207 | Washing Allowance | | | 20,000 | 15,000 | 15,000 |
| A0120D | Integrated Allowance | | | 65,000 | 59,000 | 59,000 |
| A0120P | Adhoc Relief 2009 | | | | 10,000 | |
| A0120X | Ad - hoc Allowance - 2010 | | | | 178,000 | |
| A01216 | Qualification Allowance | | | 133,000 | 66,500 | 67,000 |
| A01217 | Medical Allowance | | | 1,432,000 | 1,387,000 | 1,387,000 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 32,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 99,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 236,000 | 117,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | 34,000 | |
| A01224 | Entertainment Allowance | | | 16,000 | 19,000 | 19,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 676,000 | 554,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,331,000 | 1,830,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 5,112,000 | 190,395 | |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,021,000 | 105,949 | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,112,000 | 124,104 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 3,637,000 | 2,802,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 6,766,000 | 18,524 | |
| A01270 | Others | | | 5,470,000 | 313,000 | 30,940,000 |
| 1 | Other | | | 5,470,000 | | 30,940,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **168,000** | **151,000** | **151,000** |
| A01289 | Teaching Allowance | | | 168,000 | 151,000 | 151,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0711** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **7,875,000** | **21,897,000** | **8,771,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **375,000** | **375,000** | **394,000** |
| A03201 | Postage and Telegraph | | | 54,000 | 54,000 | 57,000 |
| A03202 | Telephone and Trunk call | | | 321,000 | 321,000 | 337,000 |
| **A033** | **TOTAL UTILITIES** | | | **2,594,000** | **1,546,000** | **2,905,000** |
| A03301 | Gas | | | 531,000 | 531,000 | 584,000 |
| A03302 | Water | | | 1,015,000 | 1,015,000 | 1,168,000 |
| A03303 | Electricity | | | 1,048,000 | | 1,153,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | | | **41,000** |
| A03412 | Swerage Charges/Waste Charges | | | | | 41,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,731,000** | **3,315,000** | **2,045,000** |
| A03805 | Travelling Allowance | | | 609,000 | 1,200,000 | 609,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,047,000 | 2,040,000 | 1,361,000 |
| A03808 | Conveyance Charges | | | 75,000 | 75,000 | 75,000 |
| **A039** | **TOTAL GENERAL** | | | **3,175,000** | **16,661,000** | **3,386,000** |
| A03901 | Stationery | | | 206,000 | 1,106,000 | 216,000 |
| A03902 | Printing and Publication | | | 171,000 | 685,000 | 171,000 |
| A03905 | Newspapers Periodicals and Books | | | 428,000 | 550,000 | 449,000 |
| A03906 | Uniforms and Protective Clothing | | | 90,000 | 90,000 | 95,000 |
| A03942 | Cost of Other Stores | | | 1,205,000 | 3,005,000 | 1,326,000 |
| A03955 | Computer Stationery | | | | 350,000 | |
| A03970 | Others | | | 1,075,000 | 10,875,000 | 1,129,000 |
| 1 | Others | | | 1,075,000 | | 1,129,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0711** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD** | | | | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 2,400,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 2,400,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 2,400,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 3,795,000 | 7,760,000 | 3,983,000 |
| **A130** | **TOTAL TRANSPORT** | | | 688,000 | 688,000 | 722,000 |
| A13001 | Transport | | | 688,000 | 688,000 | 722,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 1,009,000 | 2,009,000 | 1,059,000 |
| A13101 | Machinery and Equipment | | | 1,009,000 | 2,009,000 | 1,059,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 863,000 | 2,063,000 | 906,000 |
| A13201 | Furniture and Fixture | | | 863,000 | 2,063,000 | 906,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 1,235,000 | 3,000,000 | 1,296,000 |
| A13701 | Hardware | | | 539,000 | 1,000,000 | 566,000 |
| A13702 | Software | | | 348,000 | 1,000,000 | 365,000 |
| A13703 | I.T. Equipment | | | 348,000 | 1,000,000 | 365,000 |
| **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD** | | | | **110,066,000** | **101,107,572** | **94,391,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0712** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **73,582,000** | **72,777,922** | **84,717,000** |
| **A011** | **TOTAL PAY** | | **121** | **121** | **41,852,000** | **43,736,000** | **35,796,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **41** | **39** | **23,689,000** | **29,356,000** | **21,150,000** |
| A01101 | Total Basic Pay Of Officer | | 41 | 39 | 23,133,000 | 28,947,000 | 20,594,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 2 | 2 | 5,427,000 | | 1,914,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 3 | | 1,641,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | | 1,219,000 | | |
| C068 | CHIEF INSTRUCTOR | (BPS-18) | 1 | 1 | 820,000 | | 620,000 |
| D220 | DPE | (BPS-18) | | 1 | | | 620,000 |
| H100 | HEAD MASTER | (BPS-18) | | 1 | | | 620,000 |
| S067 | SENIOR INSTRUCTOR | (BPS-18) | 1 | | 1,447,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 9 | 9 | 1,628,000 | | 5,581,000 |
| H100 | HEAD MASTER | (BPS-17) | 1 | | 1,379,000 | | |
| I049 | INSTRUCTOR / LECTURER | (BPS-17) | 13 | 13 | 1,730,000 | | 6,386,000 |
| L054 | LECTURER | (BPS-17) | 1 | 1 | 697,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 1,321,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 510,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 2 | | | 612,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 5 | 5 | 4,036,000 | | 1,530,000 |
| H157 | HOSTEL INCHARGE | (BPS-16) | 1 | 1 | 553,000 | | 306,000 |
| J058 | JUNIOIR INSTRUCTOR | (BPS-16) | 1 | | 725,000 | | |
| A01102 | Personal pay | | | | 556,000 | 409,000 | 556,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **80** | **82** | **18,163,000** | **14,380,000** | **14,646,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0712** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD** | | | | | | |
| A01151 | Total Basic Pay Other Staff | | 80 | 82 | 18,091,000 | 14,277,000 | 14,574,000 |
| A351 | ART TEACHER | (BPS-15) | 1 | 1 | 2,932,000 | | 261,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 3 | 1 | 3,127,000 | | 261,000 |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |
| S067 | SENIOR INSTRUCTOR | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 14,277,000 | |
| J025 | JR INSTRUCTOR | (BPS-14) | | 1 | | | 245,000 |
| M156 | MUSIC TEACHER | (BPS-14) | 2 | | 818,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 594,000 | | 245,000 |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 652,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 1 | 1,296,000 | | 203,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 2 | | | 381,000 |
| O044 | ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 617,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 34 | 34 | 2,396,000 | | 6,483,000 |
| L092 | LIBRARY CUM JUNIOR CLERK | (BPS-05) | | 1 | | | 166,000 |
| C089 | CHOWKIDAR | (BPS-01) | 10 | 10 | 1,041,000 | | 1,480,000 |
| C167 | COOK | (BPS-01) | 10 | 10 | 867,000 | | 1,480,000 |
| H007 | HAMAL | (BPS-01) | 5 | 5 | 954,000 | | 740,000 |
| M002 | MUCCADUM | (BPS-01) | 4 | 4 | 847,000 | | 592,000 |
| N003 | NAIB QASID | (BPS-01) | 4 | 4 | 956,000 | | 592,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 791,000 | | 148,000 |
| A01152 | Personal pay | | | | 72,000 | 103,000 | 72,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **31,730,000** | **29,041,922** | **48,921,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0712** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **31,582,000** | **28,903,922** | **48,783,000** |
| A01201 | Senior Post Allowance | | | 7,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | 2,600,000 | 3,139,000 | 3,139,000 |
| A01203 | Conveyance Allowance | | | 2,076,000 | 2,342,000 | 2,342,000 |
| A01207 | Washing Allowance | | | 11,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | 22,000 | 49,000 | 49,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 36,000 | |
| A01216 | Qualification Allowance | | | | 70,000 | 70,000 |
| A01217 | Medical Allowance | | | 1,083,000 | 1,191,000 | 1,191,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 28,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 170,000 | 55,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | 53,000 | |
| A01224 | Entertainment Allowance | | | 7,000 | 14,000 | 14,000 |
| A01228 | Orderly Allowance | | | 89,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 487,000 | 394,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,809,000 | 1,374,946 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,873,000 | 2,930,597 | |
| A01233 | Unattractive Area Allowance | | | 4,000 | 2,000 | 2,000 |
| A01238 | Charge Allowance | | | 2,000 | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,669,000 | 2,769,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 3,866,000 | 2,925,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 2,506,000 | 1,903,605 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,154,000 | 32,774 | |
| A0124S | Differential Allowance | | | | 9,137,000 | 27,274,000 |
| A01270 | Others | | | 4,122,000 | 94,000 | 14,338,000 |
| 1 | Other | | | 4,122,000 | | 14,338,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **148,000** | **138,000** | **138,000** |
| A01289 | Teaching Allowance | | | 148,000 | 138,000 | 138,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,677,000** | **2,064,000** | **2,921,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **201,000** | **201,000** | **211,000** |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0712** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD** | | | | | |
| A03201 | Postage and Telegraph | | | 95,000 | 95,000 | 100,000 |
| A03202 | Telephone and Trunk call | | | 106,000 | 106,000 | 111,000 |
| **A033** | **TOTAL UTILITIES** | | | 879,000 | 266,000 | 966,000 |
| A03301 | Gas | | | 133,000 | 133,000 | 146,000 |
| A03302 | Water | | | 133,000 | 133,000 | 146,000 |
| A03303 | Electricity | | | 613,000 | | 674,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 359,000 | 359,000 | 430,000 |
| A03805 | Travelling Allowance | | | 66,000 | 66,000 | 66,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 237,000 | 237,000 | 308,000 |
| A03808 | Conveyance Charges | | | 56,000 | 56,000 | 56,000 |
| **A039** | **TOTAL GENERAL** | | | 1,238,000 | 1,238,000 | 1,314,000 |
| A03901 | Stationery | | | 128,000 | 128,000 | 134,000 |
| A03902 | Printing and Publication | | | 110,000 | 110,000 | 110,000 |
| A03905 | Newspapers Periodicals and Books | | | 65,000 | 65,000 | 68,000 |
| A03906 | Uniforms and Protective Clothing | | | 65,000 | 65,000 | 68,000 |
| A03942 | Cost of Other Stores | | | 421,000 | 421,000 | 463,000 |
| A03970 | Others | | | 449,000 | 449,000 | 471,000 |
| 1 | Others | | | 449,000 | | 471,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 600,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 600,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 600,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,180,000 | 1,180,000 | 1,239,000 |
| **A130** | **TOTAL TRANSPORT** | | | 303,000 | 303,000 | 318,000 |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0712** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD** | | | | | |
| A13001 | Transport | | | 303,000 | 303,000 | 318,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **286,000** | **286,000** | **300,000** |
| A13101 | Machinery and Equipment | | | 286,000 | 286,000 | 300,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **331,000** | **331,000** | **348,000** |
| A13201 | Furniture and Fixture | | | 331,000 | 331,000 | 348,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **260,000** | **260,000** | **273,000** |
| A13701 | Hardware | | | 109,000 | 109,000 | 114,000 |
| A13702 | Software | | | 76,000 | 76,000 | 80,000 |
| A13703 | I.T. Equipment | | | 75,000 | 75,000 | 79,000 |
| **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD** | | | | **77,439,000** | **76,621,922** | **88,877,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0713** | **DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 15,617,000 | 17,400,526 | 10,913,000 |
| **A011** | **TOTAL PAY** | | 16 | 16 | 9,030,000 | 9,458,000 | 5,118,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 5 | 5 | 3,228,000 | 6,475,000 | 3,179,000 |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,228,000 | 6,475,000 | 3,179,000 |
| D223 | DEPUTY DIRECTOR (DETRC) | (BPS-19) | | 1 | | | 957,000 |
| D223 | DEPUTY DIRECTOR (DETRC) | (BPS-18) | 1 | | 982,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 2 | 2 | 1,314,000 | | 1,240,000 |
| L054 | LECTURER | (BPS-17) | 2 | 2 | 932,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 11 | 11 | 5,802,000 | 2,983,000 | 1,939,000 |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 5,758,000 | 2,914,000 | 1,895,000 |
| T009 | TECHNICAL ASSISTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 2,914,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| T009 | TECHNICAL ASSISTANT | (BPS-14) | 1 | | 1,011,000 | | |
| C008 | CAMERA MAN | (BPS-12) | 1 | 1 | 810,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 600,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 586,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| C167 | COOK | (BPS-02) | | 1 | | | 151,000 |
| H007 | HAMAL | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 552,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **HB0713** | **DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD** | | | | | | |
| C167 | COOK | (BPS-01) | 1 | | 552,000 | | |
| H007 | HAMAL | (BPS-01) | 1 | | 552,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 524,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 571,000 | | |
| A01152 | Personal pay | | | | 44,000 | 69,000 | 44,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,587,000** | **7,942,526** | **5,795,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,425,000** | **7,780,526** | **5,633,000** |
| A01202 | House Rent Allowance | | | | 710,000 | 841,000 | 841,000 |
| A01203 | Conveyance Allowance | | | | 456,000 | 567,000 | 567,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 39,000 | 39,000 |
| A01217 | Medical Allowance | | | | 253,000 | 323,000 | 323,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 38,000 | 32,669 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | | 6,000 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 75,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 385,000 | 303,871 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 821,000 | 644,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 509,000 | 401,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 821,000 | 644,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 361,000 | 281,986 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,059,000 | 795,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 912,000 | 958,000 |
| A0124S | Differential Allowance | | | | | 1,978,000 | 1,978,000 |
| A01270 | Others | | | | 915,000 | | 915,000 |
| 1 | Other | | | | 915,000 | | 915,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **162,000** | **162,000** | **162,000** |
| A01274 | Medical Charges | | | | 162,000 | 162,000 | 162,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0713** | **DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,263,000** | **1,182,000** | **1,371,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **139,000** | **139,000** | **146,000** |
| A03201 | Postage and Telegraph | | | 21,000 | 21,000 | 22,000 |
| A03202 | Telephone and Trunk call | | | 118,000 | 118,000 | 124,000 |
| **A033** | **TOTAL UTILITIES** | | | **107,000** | **26,000** | **118,000** |
| A03301 | Gas | | | 26,000 | 26,000 | 29,000 |
| A03303 | Electricity | | | 81,000 | | 89,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **9,000** | **9,000** | **9,000** |
| A03407 | Rates and Taxes | | | 9,000 | 9,000 | 9,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **272,000** | **272,000** | **319,000** |
| A03805 | Travelling Allowance | | | 71,000 | 71,000 | 71,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 157,000 | 157,000 | 204,000 |
| A03808 | Conveyance Charges | | | 44,000 | 44,000 | 44,000 |
| **A039** | **TOTAL GENERAL** | | | **736,000** | **736,000** | **779,000** |
| A03901 | Stationery | | | 92,000 | 92,000 | 97,000 |
| A03902 | Printing and Publication | | | 67,000 | 67,000 | 67,000 |
| A03905 | Newspapers Periodicals and Books | | | 63,000 | 63,000 | 66,000 |
| A03906 | Uniforms and Protective Clothing | | | 43,000 | 43,000 | 45,000 |
| A03942 | Cost of Other Stores | | | 167,000 | 167,000 | 184,000 |
| A03955 | Computer Stationery | | | 24,000 | 24,000 | 26,000 |
| A03970 | Others | | | 280,000 | 280,000 | 294,000 |
| 1 | Others | | | 280,000 | | 294,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **200,000** | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **HB0713** | **DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD** | | | | | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 200,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,049,000 | 1,049,000 | 1,101,000 |
| **A130** | **TOTAL TRANSPORT** | | | 305,000 | 305,000 | 320,000 |
| A13001 | Transport | | | 305,000 | 305,000 | 320,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 305,000 | 305,000 | 320,000 |
| A13101 | Machinery and Equipment | | | 305,000 | 305,000 | 320,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 273,000 | 273,000 | 287,000 |
| A13201 | Furniture and Fixture | | | 273,000 | 273,000 | 287,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 166,000 | 166,000 | 174,000 |
| A13701 | Hardware | | | 83,000 | 83,000 | 87,000 |
| A13703 | I.T. Equipment | | | 83,000 | 83,000 | 87,000 |
| **DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD** | | | | **17,929,000** | **19,831,526** | **13,385,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **JK0093** | **DISTT MONITORING & EVALUATION UNIT JACOB** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **21,232,000** | **12,912,909** | **14,038,000** |
| **A011** | **TOTAL PAY** | | **22** | **23** | **11,616,000** | **6,897,670** | **6,448,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **7** | **3,997,000** | **1,252,670** | **2,747,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 7 | 3,997,000 | 1,252,670 | 2,747,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 1,071,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 365,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,880,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 3 | | | 918,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 3 | | 681,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **7,619,000** | **5,645,000** | **3,701,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 7,619,000 | 5,645,000 | 3,701,000 |
| 0 | | (BPS-14) | | | | 5,645,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 13 | 13 | 5,668,000 | | 3,187,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 528,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 914,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 509,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,616,000** | **6,015,239** | **7,590,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,449,000** | **5,851,739** | **7,422,000** |
| A01202 | House Rent Allowance | | | | 571,000 | 484,939 | 538,000 |
| A01203 | Conveyance Allowance | | | | 665,000 | 609,000 | 669,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JK0093** | **DISTT MONITORING & EVALUATION UNIT JACOB** | | | | | |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 24,000 | 21,800 | 22,000 |
| A01217 | Medical Allowance | | | 322,000 | 285,000 | 321,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 68,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 81,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 311,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 663,000 | | |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 488,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 639,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 522,000 | | |
| A01241 | Utility allowance for electricity | | | 32,000 | 16,000 | 16,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 862,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 625,000 | 737,000 |
| A0124S | Differential Allowance | | | | 1,417,000 | 1,588,000 |
| A01250 | Incentive Allowance | | | 3,000,000 | 2,330,000 | 2,330,000 |
| A01253 | Science Teaching Allowance | | | 73,000 | 36,500 | 37,000 |
| A01270 | Others | | | 1,125,000 | | 1,162,000 |
| 1 | Other | | | 1,125,000 | | 1,162,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **167,000** | **163,500** | **168,000** |
| A01274 | Medical Charges | | | 160,000 | 160,000 | 160,000 |
| A01289 | Teaching Allowance | | | 1,000 | 500 | 1,000 |
| A01299 | Others | | | 6,000 | 3,000 | 7,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,751,000** | **2,557,000** | **3,223,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **136,000** | **136,000** | **143,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JK0093** | **DISTT MONITORING & EVALUATION UNIT JACOB** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,641,000** | **1,641,000** | **1,984,000** |
| A03805 | Travelling Allowance | | | 497,000 | 497,000 | 497,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,144,000 | 1,144,000 | 1,487,000 |
| **A039** | **TOTAL GENERAL** | | | **492,000** | **492,000** | **514,000** |
| A03901 | Stationery | | | 69,000 | 69,000 | 72,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JK0093** | **DISTT MONITORING & EVALUATION UNIT JACOB** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **301,000** | **301,000** | **316,000** |
| **A130** | **TOTAL TRANSPORT** | | | **213,000** | **213,000** | **224,000** |
| A13001 | Transport | | | 213,000 | 213,000 | 224,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **22,000** | **22,000** | **23,000** |
| A13701 | Hardware | | | 22,000 | 22,000 | 23,000 |
| **DISTT MONITORING & EVALUATION UNIT JACOB** | | | | **24,424,000** | **15,910,909** | **17,884,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **JK0252** | **GOV ELEMENTORY COLLEGE MEN JACOBABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **17,280,000** | **9,780,500** | **14,814,000** |
| **A011** | **TOTAL PAY** | | **25** | **25** | **11,137,000** | **6,451,000** | **10,425,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | **15** | **7,359,000** | **5,234,000** | **8,776,000** |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | 7,115,000 | 5,050,000 | 8,532,000 |
| P111 | PROFESSOR | (BPS-20) | 1 | 1 | 870,000 | | 1,117,000 |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 803,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 2 | 2 | 1,301,000 | | 1,240,000 |
| L054 | LECTURER | (BPS-17) | 10 | 10 | 3,514,000 | | 4,912,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 627,000 | | |
| A01102 | Personal pay | | | | 244,000 | 184,000 | 244,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **10** | **10** | **3,778,000** | **1,217,000** | **1,649,000** |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 3,778,000 | 1,217,000 | 1,649,000 |
| 0 | | (BPS-14) | | | | 1,217,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 722,000 | | 407,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 139,000 | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 516,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 626,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **JK0252** | **GOV ELEMENTORY COLLEGE MEN JACOBABAD** | | | | | | |
| M022 | MALHI | (BPS-01) | 1 | | 562,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 651,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 562,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,143,000** | **3,329,500** | **4,389,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,138,000** | **3,324,500** | **4,384,000** |
| A01202 | House Rent Allowance | | | | 342,000 | 322,000 | 322,000 |
| A01203 | Conveyance Allowance | | | | 313,000 | 241,000 | 241,000 |
| A0120D | Integrated Allowance | | | | 3,000 | 1,500 | 2,000 |
| A01216 | Qualification Allowance | | | | 34,000 | 17,000 | 17,000 |
| A01217 | Medical Allowance | | | | 198,000 | 177,000 | 177,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 41,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 8,000 | 8,000 |
| A01228 | Orderly Allowance | | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 67,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 345,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 721,000 | | |
| A01233 | Unattractive Area Allowance | | | | 15,000 | 21,000 | 21,000 |
| A01238 | Charge Allowance | | | | 150,000 | 150,000 | 150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 741,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 721,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 390,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 962,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 646,000 | 678,000 |
| A0124S | Differential Allowance | | | | | 1,365,000 | 1,365,000 |
| A01270 | Others | | | | 1,089,000 | 63,000 | 1,090,000 |
| 1 | Other | | | | 1,089,000 | | 1,090,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **5,000** | **5,000** | **5,000** |
| A01289 | Teaching Allowance | | | | 5,000 | 5,000 | 5,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **5,656,000** | **5,143,000** | **6,242,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **131,000** | **131,000** | **139,000** |
| A03201 | Postage and Telegraph | | | | 13,000 | 13,000 | 14,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JK0252** | **GOV ELEMENTORY COLLEGE MEN JACOBABAD** | | | | | |
| A03202 | Telephone and Trunk call | | | 92,000 | 92,000 | 97,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 13,000 | 13,000 | 14,000 |
| **A033** | **TOTAL UTILITIES** | | | **661,000** | **148,000** | **727,000** |
| A03301 | Gas | | | 107,000 | 107,000 | 118,000 |
| A03302 | Water | | | 41,000 | 41,000 | 45,000 |
| A03303 | Electricity | | | 513,000 | | 564,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,224,000** | **1,224,000** | **1,507,000** |
| A03805 | Travelling Allowance | | | 200,000 | 200,000 | 200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 944,000 | 944,000 | 1,227,000 |
| A03808 | Conveyance Charges | | | 80,000 | 80,000 | 80,000 |
| **A039** | **TOTAL GENERAL** | | | **3,640,000** | **3,640,000** | **3,869,000** |
| A03901 | Stationery | | | 232,000 | 232,000 | 244,000 |
| A03902 | Printing and Publication | | | 150,000 | 150,000 | 150,000 |
| A03905 | Newspapers Periodicals and Books | | | 348,000 | 348,000 | 365,000 |
| A03906 | Uniforms and Protective Clothing | | | 75,000 | 75,000 | 79,000 |
| A03942 | Cost of Other Stores | | | 636,000 | 636,000 | 700,000 |
| A03955 | Computer Stationery | | | 439,000 | 439,000 | 483,000 |
| A03970 | Others | | | 1,760,000 | 1,760,000 | 1,848,000 |
| 1 | Others | | | 1,760,000 | | 1,848,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **2,735,000** | **2,735,000** | **2,872,000** |
| **A130** | **TOTAL TRANSPORT** | | | **463,000** | **463,000** | **486,000** |
| A13001 | Transport | | | 463,000 | 463,000 | 486,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **568,000** | **568,000** | **596,000** |
| A13101 | Machinery and Equipment | | | 568,000 | 568,000 | 596,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JK0252** | **GOV ELEMENTORY COLLEGE MEN JACOBABAD** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **898,000** | **898,000** | **943,000** |
| A13201 | Furniture and Fixture | | | 898,000 | 898,000 | 943,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **806,000** | **806,000** | **847,000** |
| A13701 | Hardware | | | 232,000 | 232,000 | 244,000 |
| A13702 | Software | | | 232,000 | 232,000 | 244,000 |
| A13703 | I.T. Equipment | | | 342,000 | 342,000 | 359,000 |
| **GOV ELEMENTORY COLLEGE MEN JACOBABAD** | | | | **25,671,000** | **17,658,500** | **23,928,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **JO0255** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,559,000** | **12,084,618** | **11,828,000** |
| **A011** | **TOTAL PAY** | | **17** | **18** | **6,853,000** | **4,772,600** | **5,297,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **8** | **2,486,000** | **1,339,600** | **3,053,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 8 | 2,486,000 | 1,339,600 | 3,053,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 641,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 572,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **10** | **10** | **4,367,000** | **3,433,000** | **2,244,000** |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 4,353,000 | 3,426,000 | 2,230,000 |
| 0 | | (BPS-14) | | | | 3,426,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 7 | 7 | 2,631,000 | | 1,716,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 574,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 574,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 574,000 | | |
| A01152 | Personal pay | | | | 14,000 | 7,000 | 14,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,706,000** | **7,312,018** | **6,531,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,706,000** | **7,312,018** | **6,531,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JO0255** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01202 | House Rent Allowance | | | 581,000 | 531,000 | 584,000 |
| A01203 | Conveyance Allowance | | | 417,000 | 422,000 | 482,000 |
| A0120D | Integrated Allowance | | | 27,000 | 21,000 | 21,000 |
| A01217 | Medical Allowance | | | 233,000 | 221,000 | 257,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 52,000 | 8,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 69,000 | 61,868 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 213,000 | 182,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 437,000 | 360,000 | |
| A01239 | Special Allowance | | | 563,000 | 281,500 | 282,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 300,000 | 244,825 | |
| A0123P | Ad-hoc Relief A 2019 | | | 413,000 | 336,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 310,000 | 257,825 | |
| A01244 | Adhoc Relief | | | 2,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 542,000 | 438,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 432,000 | 535,000 |
| A0124S | Differential Allowance | | | | 968,000 | 1,139,000 |
| A01250 | Incentive Allowance | | | 1,875,000 | 2,522,000 | 2,522,000 |
| A01270 | Others | | | 647,000 | | 684,000 |
| 1 | Other | | | 647,000 | | 684,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,840,000** | **1,722,000** | **2,144,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JO0255** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **944,000** | **944,000** | **1,133,000** |
| A03805 | Travelling Allowance | | | 315,000 | 315,000 | 315,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 629,000 | 629,000 | 818,000 |
| **A039** | **TOTAL GENERAL** | | | **434,000** | **434,000** | **454,000** |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 244,000 | 244,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **274,000** | **274,000** | **287,000** |
| **A130** | **TOTAL TRANSPORT** | | | **166,000** | **166,000** | **174,000** |
| A13001 | Transport | | | 166,000 | 166,000 | 174,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **38,000** | **38,000** | **40,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JO0255** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A13101 | Machinery and Equipment | | | 38,000 | 38,000 | 40,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **48,000** | **48,000** | **50,000** |
| A13701 | Hardware | | | 48,000 | 48,000 | 50,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **15,813,000** | **14,220,618** | **14,566,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **JO0279** | **PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **27,497,000** | **21,237,488** | **22,469,000** |
| **A011** | **TOTAL PAY** | | **38** | **38** | **17,575,000** | **11,041,000** | **14,931,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **23** | **23** | **11,672,000** | **9,035,000** | **12,203,000** |
| A01101 | Total Basic Pay Of Officer | | 23 | 23 | 11,672,000 | 9,035,000 | 12,203,000 |
| A982 | ADDITIONAL DIRECTOR ASSESSMENT | (BPS-20) | 1 | 1 | 1,221,000 | | 1,117,000 |
| A941 | ADDITIONAL DIRECTOR (RESEARCH) | (BPS-19) | 1 | 1 | 803,000 | | 957,000 |
| P220 | Peace Coordinator / Deputy Director | (BPS-19) | | 1 | | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | 4 | 1,763,000 | | 2,481,000 |
| D574 | DEPUTY DIRECTOR (FINANCE) | (BPS-18) | 1 | 1 | 818,000 | | 620,000 |
| P220 | Peace Coordinator / Deputy Director | (BPS-18) | 1 | | 932,000 | | |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 473,000 | | 491,000 |
| R096 | RESEARCHER | (BPS-17) | 1 | 1 | 576,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 567,000 | | 491,000 |
| S278 | SUBJECT SPECIALIST | (BPS-17) | 5 | 5 | 2,389,000 | | 2,456,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 566,000 | | 306,000 |
| D029 | DATA SUPERVISOR | (BPS-16) | 5 | 5 | 1,103,000 | | 1,530,000 |
| S176 | STATISTICIAN | (BPS-16) | 1 | 1 | 461,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **15** | **15** | **5,903,000** | **2,006,000** | **2,728,000** |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | 5,889,000 | 1,999,000 | 2,714,000 |
| 0 | | (BPS-14) | | | | 1,999,000 | |
| A015 | ACCOUNT ASSISTANT | (BPS-14) | 1 | 1 | 647,000 | | 245,000 |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 656,000 | | 245,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **JO0279** | **PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO** | | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 3 | 3 | 1,751,000 | | 646,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 693,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 728,000 | | 320,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 477,000 | | |
| N003 | NAIB QASID | (BPS-01) | 6 | | 937,000 | | |
| A01152 | Personal pay | | | | 14,000 | 7,000 | 14,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,922,000** | **10,196,488** | **7,538,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,777,000** | **10,051,488** | **7,393,000** |
| A01201 | Senior Post Allowance | | | | | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 934,000 | 859,000 | 859,000 |
| A01203 | Conveyance Allowance | | | | 763,000 | 679,000 | 679,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | | 332,000 | 307,000 | 307,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 15,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 8,000 | 8,000 |
| A01228 | Orderly Allowance | | | | 89,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 102,000 | 79,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 524,000 | 398,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,187,000 | 901,822 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 772,000 | 587,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,187,000 | 901,822 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 520,000 | 398,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,583,000 | 1,202,844 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,087,000 | 1,141,000 |
| A0124S | Differential Allowance | | | | | 2,311,000 | 2,311,000 |
| A01270 | Others | | | | 1,756,000 | | 1,756,000 |
| 1 | Other | | | | 1,756,000 | | 1,756,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **145,000** | **145,000** | **145,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JO0279** | **PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO** | | | | | |
| A01274 | Medical Charges | | | 145,000 | 145,000 | 145,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **204,415,000** | **138,925,729** | **204,843,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **229,000** | **229,000** | **240,000** |
| A03201 | Postage and Telegraph | | | 21,000 | 21,000 | 22,000 |
| A03202 | Telephone and Trunk call | | | 146,000 | 146,000 | 153,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 24,000 | 24,000 | 25,000 |
| **A033** | **TOTAL UTILITIES** | | | **483,000** | | **531,000** |
| A03303 | Electricity | | | 483,000 | | 531,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,337,000** | **1,337,000** | **1,573,000** |
| A03805 | Travelling Allowance | | | 440,000 | 440,000 | 440,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 787,000 | 787,000 | 1,023,000 |
| A03808 | Conveyance Charges | | | 110,000 | 110,000 | 110,000 |
| **A039** | **TOTAL GENERAL** | | | **202,366,000** | **137,359,729** | **202,499,000** |
| A03901 | Stationery | | | 128,000 | 128,000 | 134,000 |
| A03902 | Printing and Publication | | | 110,000 | 110,000 | 110,000 |
| A03905 | Newspapers Periodicals and Books | | | 128,000 | 128,000 | 134,000 |
| A03906 | Uniforms and Protective Clothing | | | 65,000 | 65,000 | 68,000 |
| A03942 | Cost of Other Stores | | | 286,000 | 286,000 | 315,000 |
| A03955 | Computer Stationery | | | 128,000 | 128,000 | 141,000 |
| A03966 | Standardized Achievement Test (SAT) | | | 134,000,000 | 68,993,729 | 134,000,000 |
| A03970 | Others | | | 1,521,000 | 1,521,000 | 1,597,000 |
| 1 | Others | | | 1,521,000 | | 1,597,000 |
| A03981 | Learning Assessment/ PEACE | | | 66,000,000 | 66,000,000 | 66,000,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JO0279** | **PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO** | | | | | |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **1,520,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | **1,120,000** |
| A09201 | Hardware | | | | | 1,120,000 |
| 5CM | Five Computers with all accessories | | | | | 1,120,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **400,000** |
| A09601 | Plant and Machinery | | | | | 400,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,597,000** | **1,597,000** | **1,677,000** |
| **A130** | **TOTAL TRANSPORT** | | | **267,000** | **267,000** | **280,000** |
| A13001 | Transport | | | 267,000 | 267,000 | 280,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **290,000** | **290,000** | **305,000** |
| A13101 | Machinery and Equipment | | | 290,000 | 290,000 | 305,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **260,000** | **260,000** | **273,000** |
| A13201 | Furniture and Fixture | | | 260,000 | 260,000 | 273,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **780,000** | **780,000** | **819,000** |
| A13701 | Hardware | | | 260,000 | 260,000 | 273,000 |
| A13702 | Software | | | 260,000 | 260,000 | 273,000 |
| A13703 | I.T. Equipment | | | 260,000 | 260,000 | 273,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **JO0279 PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO** | | | | | |
| PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO | | | 233,509,000 | 161,760,217 | 230,509,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KK0260** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 17,992,000 | 14,807,000 | 16,186,000 |
| **A011** | **TOTAL PAY** | | 21 | 23 | 8,512,000 | 7,001,000 | 6,711,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 5 | 7 | 2,199,000 | 661,000 | 2,797,000 |
| A01101 | Total Basic Pay Of Officer | | 5 | 7 | 2,199,000 | 661,000 | 2,797,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 641,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 877,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 3 | | | 918,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 3 | | 681,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 16 | 16 | 6,313,000 | 6,340,000 | 3,914,000 |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 6,100,000 | 6,100,000 | 3,701,000 |
| 0 | | (BPS-14) | | | | 6,100,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 13 | 13 | 4,223,000 | | 3,187,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 729,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 574,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 574,000 | | |
| A01152 | Personal pay | | | | | 27,000 | |
| A01156 | Total Pay of contract staff | | | | 213,000 | 213,000 | 213,000 |
| 0 | | (BPS-14) | | | | 213,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 213,000 | | 213,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KK0260** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **9,480,000** | **7,806,000** | **9,475,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **9,386,000** | **7,759,000** | **9,428,000** |
| A01202 | House Rent Allowance | | | 473,000 | 507,000 | 613,000 |
| A01203 | Conveyance Allowance | | | 629,000 | 669,000 | 789,000 |
| A01207 | Washing Allowance | | | 24,000 | 12,000 | 12,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 293,000 | 317,000 | 389,000 |
| A0121B | Health Professional Allowance | | | 13,000 | 7,000 | 7,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 73,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 66,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 262,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 652,000 | | |
| A01239 | Special Allowance | | | 2,438,000 | 2,438,000 | 2,438,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 530,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 652,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 511,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 869,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 722,000 | 920,000 |
| A0124S | Differential Allowance | | | | 1,634,000 | 1,977,000 |
| A01250 | Incentive Allowance | | | 1,071,000 | 1,442,000 | 1,442,000 |
| A01270 | Others | | | 830,000 | | 830,000 |
| 1 | Other | | | 830,000 | | 830,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **94,000** | **47,000** | **47,000** |
| A01289 | Teaching Allowance | | | 94,000 | 47,000 | 47,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,355,000** | **2,237,000** | **2,813,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KK0260** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,459,000** | **1,459,000** | **1,802,000** |
| A03805 | Travelling Allowance | | | 315,000 | 315,000 | 315,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,144,000 | 1,144,000 | 1,487,000 |
| **A039** | **TOTAL GENERAL** | | | **434,000** | **434,000** | **454,000** |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 244,000 | 244,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **343,000** | **343,000** | **360,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KK0260** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A130** | **TOTAL TRANSPORT** | | | **221,000** | **221,000** | **232,000** |
| A13001 | Transport | | | 221,000 | 221,000 | 232,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **38,000** | **38,000** | **40,000** |
| A13101 | Machinery and Equipment | | | 38,000 | 38,000 | 40,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **62,000** | **62,000** | **65,000** |
| A13701 | Hardware | | | 62,000 | 62,000 | 65,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **20,830,000** | **17,527,000** | **19,666,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KK0285** | **G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **43,089,000** | **26,819,974** | **28,395,000** |
| **A011** | **TOTAL PAY** | | **63** | **63** | **26,891,000** | **13,912,000** | **18,775,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **24** | **24** | **13,501,000** | **6,594,000** | **11,744,000** |
| A01101 | Total Basic Pay Of Officer | | 24 | 24 | 13,455,000 | 6,530,000 | 11,698,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 1,061,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 2 | | 1,231,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 950,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 5 | 5 | 2,352,000 | | 3,101,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-17) | | 1 | | | 491,000 |
| L054 | LECTURER | (BPS-17) | 6 | 6 | 1,703,000 | | 2,947,000 |
| L058 | LIBRARIAN | (BPS-17) | 2 | 1 | 1,515,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 906,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 3 | 3 | 544,000 | | 918,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 2 | 2 | 2,597,000 | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 596,000 | | |
| A01102 | Personal pay | | | | 46,000 | 64,000 | 46,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **39** | **39** | **13,390,000** | **7,318,000** | **7,031,000** |
| A01151 | Total Basic Pay Other Staff | | 39 | 39 | 13,347,000 | 7,227,000 | 6,988,000 |
| A249 | ASSISTANT LIBRARIAN | (BPS-15) | 1 | | 574,000 | | |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 826,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KK0285** | **G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE** | | | | | | |
| 0 | | (BPS-14) | | | | 7,227,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 3 | 3 | 3,351,000 | | 735,000 |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 597,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 574,000 | | 203,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 624,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 13 | 13 | 821,000 | | 2,479,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 597,000 | | |
| A249 | ASSISTANT LIBRARIAN | (BPS-05) | | 1 | | | 166,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| C167 | COOK | (BPS-02) | | 2 | | | 301,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 1 | | | 151,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 1 | | 538,000 | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 9 | | | 1,357,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 624,000 | | |
| C167 | COOK | (BPS-01) | 2 | | 637,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 477,000 | | |
| N003 | NAIB QASID | (BPS-01) | 9 | | 2,102,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 477,000 | | |
| W016 | WATER MAN | (BPS-01) | 1 | 1 | 528,000 | | 148,000 |
| A01152 | Personal pay | | | | 43,000 | 91,000 | 43,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,198,000** | **12,907,974** | **9,620,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KK0285** | **G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **16,148,000** | **12,857,974** | **9,570,000** |
| A01202 | House Rent Allowance | | | 1,071,000 | 713,000 | 713,000 |
| A01203 | Conveyance Allowance | | | 1,805,000 | 832,000 | 832,000 |
| A01207 | Washing Allowance | | | 87,000 | 8,000 | 8,000 |
| A01208 | Dress Allowance | | | 59,000 | 29,500 | 30,000 |
| A01209 | Special Additional Allowance | | | 278,000 | 139,000 | 139,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 10,000 |
| A01216 | Qualification Allowance | | | 31,000 | 15,500 | 16,000 |
| A01217 | Medical Allowance | | | 639,000 | 469,000 | 469,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 105,000 | | |
| A01224 | Entertainment Allowance | | | 4,000 | 3,000 | 3,000 |
| A01226 | Computer Allowance | | | 24,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 161,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 823,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,791,000 | 1,343,989 | |
| A01233 | Unattractive Area Allowance | | | 255,000 | 163,000 | 163,000 |
| A01238 | Charge Allowance | | | 15,000 | 19,000 | 19,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,152,000 | 865,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,791,000 | 1,343,989 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 925,000 | 693,996 | |
| A01244 | Adhoc Relief | | | 63,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,389,000 | 1,793,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,395,000 | 1,465,000 |
| A0124S | Differential Allowance | | | | 3,003,000 | 3,003,000 |
| A01270 | Others | | | 2,680,000 | | 2,681,000 |
| 1 | Other | | | 2,680,000 | | 2,681,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **50,000** | **50,000** | **50,000** |
| A01289 | Teaching Allowance | | | 50,000 | 50,000 | 50,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,018,000** | **702,000** | **2,178,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **65,000** | **65,000** | **68,000** |
| A03201 | Postage and Telegraph | | | 21,000 | 21,000 | 22,000 |
| A03202 | Telephone and Trunk call | | | 44,000 | 44,000 | 46,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KK0285** | **G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **1,316,000** | | **1,448,000** |
| A03303 | Electricity | | | 1,316,000 | | 1,448,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **120,000** | **120,000** | **120,000** |
| A03805 | Travelling Allowance | | | 120,000 | 120,000 | 120,000 |
| **A039** | **TOTAL GENERAL** | | | **517,000** | **517,000** | **542,000** |
| A03901 | Stationery | | | 26,000 | 26,000 | 27,000 |
| A03902 | Printing and Publication | | | 23,000 | 23,000 | 23,000 |
| A03905 | Newspapers Periodicals and Books | | | 28,000 | 28,000 | 29,000 |
| A03906 | Uniforms and Protective Clothing | | | 26,000 | 26,000 | 27,000 |
| A03942 | Cost of Other Stores | | | 28,000 | 28,000 | 31,000 |
| A03970 | Others | | | 386,000 | 386,000 | 405,000 |
| 1 | Others | | | 386,000 | | 405,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **156,000** | **156,000** | **164,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **80,000** | **80,000** | **84,000** |
| A13101 | Machinery and Equipment | | | 80,000 | 80,000 | 84,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **76,000** | **76,000** | **80,000** |
| A13201 | Furniture and Fixture | | | 76,000 | 76,000 | 80,000 |
| **G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE** | | | | **45,263,000** | **27,677,974** | **30,737,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0749** | **EDUCATION DEPARTMENT (SECRETARIAT)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **1,004,683,000** | **314,545,886** | **2,801,763,000** |
| **A011** | **TOTAL PAY** | | **4978** | **4924** | **778,677,000** | **211,742,388** | **1,520,059,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **4794** | **4718** | **652,465,000** | **65,113,000** | **1,484,180,000** |
| A01101 | Total Basic Pay Of Officer | | 4794 | 4718 | 650,777,000 | 63,155,000 | 1,482,492,000 |
| S018 | SECRETARY | (BPS-20) | 1 | 1 | 658,000 | | 1,033,000 |
| S269 | SPECIAL SECRETARY | (BPS-20) | 3 | | 6,775,000 | | |
| S274 | SPECIAL EDUCATION SECRETARY | (BPS-20) | | 3 | | | 3,100,000 |
| A055 | ADDITIONAL SECRETARY | (BPS-19) | 8 | 8 | 8,140,000 | | 7,083,000 |
| C286 | COORDINATOR/ CONSULTANT (PAC CELL) | (BPS-19) | 1 | 1 | 459,000 | | 885,000 |
| S998 | SENIOR HEAD MASTER | (BPS-19) | | 216 | | | 50,000,000 |
| A385 | ASSISTANT DISTRICT OFFICER | (BPS-18) | | 91 | | | 52,209,000 |
| D062 | DEPUTY SECRETARY | (BPS-18) | 14 | 14 | 10,214,000 | | 8,032,000 |
| H100 | HEAD MASTER | (BPS-18) | | 449 | | | 334,439,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 10,214,000 | | 454,000 |
| A385 | ASSISTANT DISTRICT OFFICER | (BPS-17) | 91 | | 160,000 | | |
| C347 | Creation of Posts of Head Masters / Mistress | (BPS-17) | 3955 | 3827 | 583,066,000 | | 984,000,000 |
| H100 | HEAD MASTER | (BPS-17) | 616 | | 319,000 | | |
| P103 | PRIVATE SECRETARY | (BPS-17) | 1 | 26 | 2,902,000 | | 11,815,000 |
| S033 | SECTION OFFICER | (BPS-17) | 32 | 32 | 3,779,000 | | 14,542,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 6 | 6 | 964,000 | | 2,727,000 |
| A052 | ADDITIONAL PRIVATE SECRETARY | (BPS-16) | 8 | 8 | 9,624,000 | | 2,265,000 |
| A119 | ASSISTANT | (BPS-16) | 25 | 25 | 9,209,000 | 63,155,000 | 7,077,000 |
| A299 | ASSISTANT SUPERINTENDENT | (BPS-16) | 9 | 9 | 1,114,000 | | 2,548,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 283,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0749** | **EDUCATION DEPARTMENT (SECRETARIAT)** | | | | | | |
| P024 | PERSONAL ASSISTANT | (BPS-16) | 22 | | 2,840,000 | | |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 340,000 | | |
| A01102 | Personal pay | | | | 33,000 | 392,000 | 33,000 |
| A01103 | Special pay | | | | 416,000 | 351,000 | 416,000 |
| A01105 | Qualification Pay | | | | 33,000 | 9,000 | 33,000 |
| A01106 | Total Pay of contract officer | | | | 1,206,000 | 1,206,000 | 1,206,000 |
| A119 | ASSISTANT | (BPS-16) | | | 1,206,000 | 1,206,000 | 1,206,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **184** | **206** | **126,212,000** | **146,629,388** | **35,879,000** |
| A01151 | Total Basic Pay Other Staff | | 184 | 206 | 26,036,000 | 48,146,000 | 35,703,000 |
| P024 | PERSONAL ASSISTANT | (BPS-15) | | 22 | | | 5,304,000 |
| S053 | SENIOR CLERK | (BPS-14) | 15 | 15 | 1,652,000 | 48,146,000 | 3,402,000 |
| C008 | CAMERA MAN | (BPS-12) | 1 | 1 | 283,000 | | 199,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 9 | 9 | 7,421,000 | | 1,792,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 10 | 10 | 1,968,000 | | 1,991,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 40 | 40 | 6,752,000 | | 7,526,000 |
| P032 | PHOTOGRAPHER | (BPS-11) | 1 | 1 | 292,000 | | 188,000 |
| D111 | DESPATCH RIDER | (BPS-05) | | 8 | | | 1,230,000 |
| T095 | TYPIST | (BPS-05) | 2 | 2 | 252,000 | | 307,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 8 | | 520,000 | | |
| D161 | DRIVER | (BPS-04) | 12 | 12 | 1,452,000 | | 1,774,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 558,000 |
| N003 | NAIB QASID | (BPS-02) | | 77 | | | 10,737,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 4 | | | 558,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 340,000 | | |
| N003 | NAIB QASID | (BPS-01) | 77 | | 4,350,000 | | |
| P023 | PEONS | (BPS-01) | 1 | 1 | 337,000 | | 137,000 |
| S008 | SANITARY WORKER | (BPS-01) | 4 | | 417,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0749** | **EDUCATION DEPARTMENT (SECRETARIAT)** | | | | | |
| A01152 | Personal pay | | | 165,000 | 154,000 | 165,000 |
| A01153 | Special pay | | | 11,000 | 10,000 | 11,000 |
| A01170 | Others | | | 100,000,000 | 98,319,388 | |
| 14 | Creation of Teaching & Non Teaching Staff for Schools in Districts | | | 100,000,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | **226,006,000** | **102,803,498** | **1,281,704,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **199,638,000** | **92,616,498** | **1,255,349,000** |
| A01201 | Senior Post Allowance | | | 45,000 | 51,000 | 51,000 |
| A01202 | House Rent Allowance | | | 9,489,000 | 9,489,000 | 9,489,000 |
| A01203 | Conveyance Allowance | | | 7,724,000 | 7,190,000 | 7,190,000 |
| A01204 | Sumptuary Allowance | | | 7,000 | 3,500 | 4,000 |
| A01207 | Washing Allowance | | | 24,000 | 20,000 | 20,000 |
| A01208 | Dress Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 442,000 | 379,000 | 379,000 |
| A01216 | Qualification Allowance | | | 32,000 | 29,000 | 29,000 |
| A01217 | Medical Allowance | | | 4,022,000 | 3,886,000 | 3,886,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 581,000 | 439,000 | |
| A01224 | Entertainment Allowance | | | 63,000 | 84,000 | 84,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A01228 | Orderly Allowance | | | 913,000 | 1,025,000 | 1,025,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 1,116,000 | 841,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 5,427,000 | 27,207 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 75,000 | 54,000 | 54,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 11,858,000 | 73,410 | |
| A01235 | Secretariat Allowance | | | 46,007,000 | 37,881,000 | 39,775,000 |
| A01238 | Charge Allowance | | | 86,000 | 43,000 | 43,000 |
| A01239 | Special Allowance | | | 680,000 | 271,000 | 271,000 |
| A0123E | Executive Allowance | | | 10,000,000 | 10,000,000 | 10,500,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 9,732,000 | 47,724 | |
| A0123P | Ad-hoc Relief A 2019 | | | 11,835,000 | 67,871 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 7,496,000 | 34,208 | |
| A01241 | Utility allowance for electricity | | | 19,715,000 | 19,715,000 | 19,715,000 |
| A01243 | Special Travelling Allowance | | | 86,000 | 43,000 | 43,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 15,649,000 | 45,078 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 313,000,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0749** | **EDUCATION DEPARTMENT (SECRETARIAT)** | | | | | |
| A0124S | Differential Allowance | | | | | 500,310,000 |
| A01250 | Incentive Allowance | | | 1,688,000 | 844,000 | 844,000 |
| A01270 | Others | | | 34,826,000 | 14,000 | 348,617,000 |
| 1 | Other | | | 24,826,000 | | 348,617,000 |
| 36 | Lumpsum Provision for Creating a New Setup under Secretary Headed by CFO | | | 10,000,000 | | |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **26,368,000** | **10,187,000** | **26,355,000** |
| A01271 | Overtime Allowance | | | 351,000 | 336,000 | 336,000 |
| A01273 | Honoraria | | | 6,000,000 | 6,000,000 | 6,000,000 |
| A01274 | Medical Charges | | | 20,000,000 | 3,822,000 | 20,000,000 |
| A01299 | Others | | | 17,000 | 29,000 | 19,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **6,700,045,000** | **7,063,930,923** | **580,670,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **8,959,000** | **12,988,000** | **11,102,000** |
| A03201 | Postage and Telegraph | | | 969,000 | 969,000 | 1,017,000 |
| A03202 | Telephone and Trunk call | | | 6,382,000 | 6,382,000 | 7,789,000 |
| A03204 | Electronic Communication | | | 1,021,000 | 3,850,000 | 1,458,000 |
| A03205 | Courier and Pilot Service | | | 587,000 | 1,787,000 | 838,000 |
| **A033** | **TOTAL UTILITIES** | | | **7,242,000** | **3,232,000** | **7,967,000** |
| A03301 | Gas | | | 1,616,000 | 1,616,000 | 1,778,000 |
| A03302 | Water | | | 1,616,000 | 1,616,000 | 1,778,000 |
| A03303 | Electricity | | | 4,010,000 | | 4,411,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **386,000** | **386,000** | **405,000** |
| A03407 | Rates and Taxes | | | 386,000 | 386,000 | 405,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **29,346,000** | **38,146,000** | **35,245,000** |
| A03801 | Training - Domestic | | | 6,825,000 | 460,000 | 6,825,000 |
| A03805 | Travelling Allowance | | | 2,756,000 | 2,756,000 | 2,756,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 19,663,000 | 34,828,000 | 25,562,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0749** | **EDUCATION DEPARTMENT (SECRETARIAT)** | | | | | |
| A03808 | Conveyance Charges | | | 102,000 | 102,000 | 102,000 |
| **A039** | **TOTAL GENERAL** | | | **6,654,112,000** | **7,009,178,923** | **525,951,000** |
| A03901 | Stationery | | | 4,634,000 | 8,134,000 | 4,866,000 |
| A03902 | Printing and Publication | | | 4,003,000 | 5,203,000 | 4,003,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 12,705,000 | 12,705,000 | 12,705,000 |
| A03905 | Newspapers Periodicals and Books | | | 1,475,000 | 1,475,000 | 1,549,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,293,000 | 1,293,000 | 1,358,000 |
| A03917 | Law Charges | | | 3,300,000 | | 3,300,000 |
| A03919 | Payments to other for Service Rendered | | | 2,662,000 | 8,712,000 | 2,928,000 |
| 1 | Others | | | 2,662,000 | | |
| A03942 | Cost of Other Stores | | | 1,117,000 | 583,317,000 | 1,529,000 |
| A03970 | Others | | | 6,622,923,000 | 6,388,339,923 | 493,713,000 |
| 1 | Others | | | 13,060,000 | | 13,713,000 |
| E11 | LSP For Emergent Need Fund | | | 480,000,000 | | 480,000,000 |
| RS1 | Activities Under European Union Project DEEP | | | 3,969,657,800 | | |
| RSZ | Activities Under Project Action to Strengthen Performance for Inclusive & Responsive Education | | | 2,160,205,200 | | |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | **3,684,896,000** | **2,900,711,000** | **2,854,800,000** |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | **3,684,896,000** | **2,900,711,000** | **2,854,800,000** |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | 879,625,000 | 1,525,000 | 96,800,000 |
| A05270 | To Others | | | 2,805,271,000 | 2,899,186,000 | 2,758,000,000 |
| 10 | Army Public School Badin | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 11 | Army Public School Dadu | | | 10,000,000 | 10,000,000 | 20,000,000 |
| 12 | Army Public School Mithi | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 15 | Public School Naushero Feroze | | | 3,000,000 | 3,000,000 | 3,000,000 |
| 188 | Army Public School and Colleges Chahchro. | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 189 | Army Public School and Colleges Sehwan. | | | 10,000,000 | 10,000,000 | 20,000,000 |
| 2 | Public School Hyderabad | | | 50,000,000 | 50,000,000 | 50,000,000 |
| 20 | Sindh Madressh Board Q-Azam Public School Darsano Channo. | | | 50,000,000 | 50,000,000 | 50,000,000 |
| 290 | Army Model School And College Golarchi | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 291 | Army Model School Nangar Parkar | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 3 | Public School Sukkur | | | 50,000,000 | 50,000,000 | 50,000,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0749** | **EDUCATION DEPARTMENT (SECRETARIAT)** | | | | | |
| 306 | Public School Larkana | | | 25,000,000 | 25,000,000 | 25,000,000 |
| 307 | Public School Ubaro @ Ghotki | | | 50,000,000 | 50,000,000 | 50,000,000 |
| 317 | Convent of Jesus and Mary Karachi | | | 20,000,000 | 20,000,000 | 20,000,000 |
| 322 | Anjumen-e-Tarraqui Urdu Pakistan, Karachi | | | 50,000,000 | 50,000,000 | 50,000,000 |
| 323 | Mehran Education Foundation, Sindh | | | 10,000,000 | 10,000,000 | 15,000,000 |
| 327 | Kiran Foundation | | | 58,000,000 | 58,000,000 | 58,000,000 |
| 337 | Saint Patricks School | | | 7,500,000 | 7,500,000 | 7,500,000 |
| 338 | Saint Lawrance School | | | 15,000,000 | 15,000,000 | 15,000,000 |
| 339 | Public School Korangi | | | 50,000,000 | 50,000,000 | 50,000,000 |
| 340 | Benazir Public School for Girls Nawabshah | | | 40,000,000 | 40,000,000 | 40,000,000 |
| 341 | Sargodhian Spirit Trust | | | 170,000,000 | 170,000,000 | 170,000,000 |
| 349 | Educational Expenses of Siblings of Late Sabika Aziz Shaikh | | | 371,000 | 371,000 | |
| 35 | Sindh Boys Scout Assosiation | | | 35,000,000 | 35,000,000 | 40,000,000 |
| 36 | Girls Guide Association | | | 15,000,000 | 15,000,000 | 15,000,000 |
| 4 | Public School Mirpurkhas | | | 3,000,000 | 3,000,000 | 3,000,000 |
| 5 | Public School Jacobabad | | | 5,000,000 | 5,000,000 | 5,000,000 |
| 7 | Public School Karachi West | | | 20,000,000 | 20,000,000 | 20,000,000 |
| 8 | Public School & College Karachi Central | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 9 | Army Public School Thatta | | | 10,000,000 | 10,000,000 | 10,000,000 |
| AB7 | GGLSS - Haji Hussain Baloch Deh Chuhar, Malir, Karachi | | | 5,000,000 | 5,000,000 | 10,000,000 |
| ABX | Sindh Madrassah Board Karachi for Endowment Fund (One Time Grant) | | | 250,000,000 | 250,000,000 | |
| ABY | Sindh Madressah -Tul - Islam Model School, Karachi | | | | | 90,000,000 |
| AP9 | Purchase of School Buses for Army Public Schools Sehwan & Dadu (One Time Grant) | | | | | 20,000,000 |
| EM1 | Education Management Organization (EMO) Reforms | | | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| FN9 | Fatimyah Education Network | | | 30,000,000 | 30,000,000 | 30,000,000 |
| KF1 | Purchase of School Bus for MS Kiran Foundation DCTO School Lyari, Karachi (One Time Grant) | | | | | 20,000,000 |
| LE8 | M/S Laghari Education Foundation Trust | | | 3,000,000 | 3,000,000 | 5,000,000 |
| MA1 | Marvee Association Badin (Rs.10.000 (M) Regular Budget & Rs.20.000 (M) One Time Grant) | | | | | 30,000,000 |
| MH1 | Rehabilitation & Renovation of Govt. Murad High School Gambat through Sukkur IBA (One Time) | | | | 113,315,000 | |
| NJV | Endowment Fund for NJV School / Akhuwat Foundation | | | 500,000,000 | 500,000,000 | 500,000,000 |
| PR1 | Performance Incentive in Education Sector Under the Program for Results (PforR) | | | 50,000,000 | 30,000,000 | 50,000,000 |
| PS1 | Public School & College Shikarpur | | | 10,000,000 | 10,000,000 | 10,000,000 |
| RE3 | Rural Enpowerment & Welfare Association, District Thatta (RE&WAT) | | | 2,400,000 | 3,000,000 | 3,500,000 |
| RT1 | Roshan Tara High School Sehwan Sharif | | | 3,000,000 | 3,000,000 | 3,000,000 |
| RT2 | Roshan Tara School Mehar (One Time Grant) | | | | | 5,000,000 |
| TR2 | Topian Spirit Trust (TST) | | | 100,000,000 | 100,000,000 | 100,000,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0749** | **EDUCATION DEPARTMENT (SECRETARIAT)** | | | | | |
| Z11 | IBA Islamia Public Higher Secondary School Ghotki | | | 20,000,000 | 20,000,000 | 20,000,000 |
| Z12 | IBA Montessori School Shikarpur | | | 15,000,000 | 15,000,000 | 15,000,000 |
| **A06** | **TOTAL TRANSFERS** | | | **8,041,000** | **8,041,000** | **8,443,000** |
| **A063** | **TOTAL ENTERTAINMENT & GIFTS** | | | **8,041,000** | **8,041,000** | **8,443,000** |
| A06301 | Entertainments & Gifts | | | 8,041,000 | 8,041,000 | 8,443,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **5,127,091,000** | **4,157,710,000** | **1,756,273,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **700,000** | **700,000** | **6,555,000** |
| A09201 | Hardware | | | 700,000 | 700,000 | 6,555,000 |
| 1MP | One Multimedia Projector | | | | | 450,000 |
| 219 | Ten Scanners | | | | | 550,000 |
| 5CM | Five Computers with all accessories | | | 700,000 | | |
| BC1 | Ten Computers With All Accesseries | | | | | 2,240,000 |
| MCF | Ten (10) Microphones for Conference Room | | | | | 750,000 |
| OIS | One IP-IBX System | | | | | 95,000 |
| PR4 | Ten Printers | | | | | 620,000 |
| TL9 | Ten (10) Laptops | | | | | 1,850,000 |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | **12,528,000** | **12,528,000** | **13,392,000** |
| A09501 | Transport | | | 12,528,000 | 12,528,000 | 13,392,000 |
| 01M | Two Honda Motorcycles (70cc) | | | 190,000 | | |
| 103 | Two Cars (1300 CC) | | | | | 7,100,000 |
| 33 | Two Cars (1000 CC) | | | | | 6,048,000 |
| MB7 | Two (02) Motor Bikes 70 CC | | | | | 244,000 |
| TV | Two (02) Vehicles 1300 CC | | | 5,112,000 | | |
| TV6 | Two (02) Vehicles 660 CC | | | 3,016,000 | | |
| TV7 | Two (02) Vehicles 1000 CC | | | 4,210,000 | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **336,000** | **20,336,000** | **2,060,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0749** | **EDUCATION DEPARTMENT (SECRETARIAT)** | | | | | |
| A09601 | Plant and Machinery | | | 336,000 | 20,336,000 | 2,060,000 |
| 160 | Ten Split A.C 1.5 tons | | | | | 1,300,000 |
| 5 | Two Split A C 1.5 Ton | | | 192,000 | | |
| 836 | Four Water Dispensers | | | 144,000 | | |
| A26 | Ten Water Dispenser | | | | | 320,000 |
| F50 | Fifty Ceiling Fans | | | | | 440,000 |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **5,113,527,000** | **4,124,146,000** | **1,734,266,000** |
| A09701 | Furniture and fixtures | | | 5,113,527,000 | 4,124,146,000 | 1,734,266,000 |
| 01 | FURNITURE AND FIXTURE | | | 500,000 | | |
| F1 | Furniture & Fixture For Schools | | | 3,422,843,000 | | |
| FF1 | LSP for Furniture & Fixtures for Transfer of Development Scheme to Non - Development | | | 1,690,184,000 | | 1,734,266,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **15,239,000** | **43,439,000** | **15,902,000** |
| **A130** | **TOTAL TRANSPORT** | | | **4,331,000** | **5,531,000** | **4,548,000** |
| A13001 | Transport | | | 4,331,000 | 5,531,000 | 4,548,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **3,249,000** | **6,049,000** | **3,311,000** |
| A13101 | Machinery and Equipment | | | 3,249,000 | 6,049,000 | 3,311,000 |
| 1 | Machinery and Equipment | | | | | 3,311,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **1,915,000** | **4,515,000** | **2,011,000** |
| A13201 | Furniture and Fixture | | | 1,915,000 | 4,515,000 | 2,011,000 |
| **A133** | **TOTAL BUILDINGS AND STRUCTURE** | | | | **15,000,000** | |
| A13370 | Others | | | | 15,000,000 | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0749 EDUCATION DEPARTMENT (SECRETARIAT)** | | | | | |
| **A137 TOTAL COMPUTER EQUIPMENT** | | | 5,744,000 | 12,344,000 | 6,032,000 |
| A13701 Hardware | | | 2,872,000 | 6,172,000 | 3,016,000 |
| A13702 Software | | | 2,872,000 | 6,172,000 | 3,016,000 |
| **EDUCATION DEPARTMENT (SECRETARIAT)** | | | **16,539,995,000** | **14,488,377,809** | **8,017,851,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0752** | **DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **76,403,000** | **43,632,000** | **69,263,000** |
| **A011** | **TOTAL PAY** | | **70** | **70** | **46,945,000** | **32,568,000** | **27,678,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **42** | **42** | **24,507,000** | **23,486,000** | **22,396,000** |
| A01101 | Total Basic Pay Of Officer | | 42 | 42 | 24,443,000 | 23,375,000 | 22,332,000 |
| D076 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 864,000 | | 1,117,000 |
| A040 | ADDITIONAL DIRECTOR | (BPS-19) | 2 | 2 | 1,085,000 | | 1,914,000 |
| D081 | DIRECTOR (COMPUTER LITERATE) | (BPS-19) | 1 | 1 | 1,426,000 | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 7 | 7 | 1,517,000 | | 4,341,000 |
| D180 | DY DIRECTOR (COMPUTER LITERATE) | (BPS-18) | 1 | 1 | 813,000 | | 620,000 |
| S089 | SENIOR PROGRAMMER | (BPS-18) | 1 | 1 | 621,000 | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 15 | 15 | 10,425,000 | | 7,368,000 |
| A185 | ASSISTANT DIRECTOR (CORTAG: & SURVEY) | (BPS-17) | 3 | 3 | 1,867,000 | | 1,474,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 702,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 2,199,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 977,000 | | 1,224,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 4 | | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | | 1,947,000 | | |
| A01102 | Personal pay | | | | 64,000 | 111,000 | 64,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **28** | **28** | **22,438,000** | **9,082,000** | **5,282,000** |
| A01151 | Total Basic Pay Other Staff | | 28 | 28 | 22,354,000 | 8,982,000 | 5,198,000 |
| 0 | | (BPS-14) | | | | 8,982,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 594,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 10 | 10 | 18,231,000 | | 2,152,000 |

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0752** | **DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI** | | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 725,000 | | 814,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 558,000 | | 160,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 646,000 | | 320,000 |
| N003 | NAIB QASID | (BPS-02) | | 10 | | | 1,507,000 |
| N003 | NAIB QASID | (BPS-01) | 10 | | 1,600,000 | | |
| A01152 | Personal pay | | | | 84,000 | 100,000 | 84,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **29,458,000** | **11,064,000** | **41,585,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **27,902,000** | **8,863,000** | **39,384,000** |
| A01202 | House Rent Allowance | | | | 2,854,000 | 2,563,000 | 2,563,000 |
| A01203 | Conveyance Allowance | | | | 2,784,000 | 1,748,000 | 1,748,000 |
| A0120D | Integrated Allowance | | | | 111,000 | 113,000 | 113,000 |
| A01217 | Medical Allowance | | | | 1,028,000 | 991,000 | 991,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 143,000 | | |
| A01224 | Entertainment Allowance | | | | 14,000 | 23,000 | 23,000 |
| A01226 | Computer Allowance | | | | 481,000 | 169,000 | 169,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 276,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,435,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,161,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,653,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 3,161,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,966,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 4,146,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 3,256,000 | 3,419,000 |
| A01270 | Others | | | | 3,689,000 | | 30,358,000 |
| 1 | Other | | | | 3,689,000 | | 30,358,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **1,556,000** | **2,201,000** | **2,201,000** |
| A01274 | Medical Charges | | | | 1,556,000 | 2,201,000 | 2,201,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **5,834,000** | **10,525,000** | **6,704,000** |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0752** | **DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **320,000** | **620,000** | **336,000** |
| A03201 | Postage and Telegraph | | | 92,000 | 92,000 | 97,000 |
| A03202 | Telephone and Trunk call | | | 228,000 | 228,000 | 239,000 |
| A03204 | Electronic Communication | | | | 300,000 | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **3,229,000** | **5,394,000** | **3,990,000** |
| A03805 | Travelling Allowance | | | 545,000 | 1,445,000 | 545,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,535,000 | 3,550,000 | 3,296,000 |
| A03808 | Conveyance Charges | | | 149,000 | 399,000 | 149,000 |
| **A039** | **TOTAL GENERAL** | | | **2,285,000** | **4,511,000** | **2,378,000** |
| A03901 | Stationery | | | 654,000 | 804,000 | 687,000 |
| A03902 | Printing and Publication | | | 303,000 | 503,000 | 303,000 |
| A03904 | Hire of Vehicles | | | 348,000 | 348,000 | 348,000 |
| A03905 | Newspapers Periodicals and Books | | | 62,000 | 180,000 | 65,000 |
| A03906 | Uniforms and Protective Clothing | | | 101,000 | 101,000 | 106,000 |
| A03942 | Cost of Other Stores | | | 231,000 | 1,250,000 | 254,000 |
| A03970 | Others | | | 586,000 | 1,325,000 | 615,000 |
| 1 | Others | | | 586,000 | | 615,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **500,000** | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | **500,000** | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 500,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **2,922,000** | **3,570,000** | **3,068,000** |
| **A130** | **TOTAL TRANSPORT** | | | **737,000** | **1,185,000** | **774,000** |
| A13001 | Transport | | | 737,000 | 1,185,000 | 774,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0752** | **DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **1,526,000** | **1,526,000** | **1,602,000** |
| A13101 | Machinery and Equipment | | | 1,526,000 | 1,526,000 | 1,602,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **659,000** | **859,000** | **692,000** |
| A13201 | Furniture and Fixture | | | 659,000 | 859,000 | 692,000 |
| | **DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI** | | | **85,159,000** | **58,227,000** | **79,035,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0755** | **SINDH REFORM SUPPORT UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **161,960,000** | **162,785,624** | **127,188,000** |
| **A011** | **TOTAL PAY** | | **106** | **106** | **57,010,000** | **91,039,000** | **42,150,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **74** | **73** | **48,630,000** | **63,403,000** | **36,496,000** |
| A01101 | Total Basic Pay Of Officer | | 74 | 73 | 47,099,000 | 60,879,000 | 34,965,000 |
| C243 | CHEIF PROGRAMME MANAGER | (BPS-19) | 1 | 1 | 1,654,000 | | 957,000 |
| D599 | DEPUTY DISTRICT OFFICER (SEMIS & PLANNING) | (BPS-18) | 1 | 1 | 1,278,000 | | 620,000 |
| M218 | MANAGER MIS | (BPS-18) | 1 | 1 | 681,000 | | 620,000 |
| P117 | PROGRAM MANAGER | (BPS-18) | 4 | 4 | 2,748,000 | | 2,481,000 |
| S468 | SR. PROGRAM MANAGER | (BPS-18) | 5 | 5 | 2,145,000 | | 3,101,000 |
| C133 | COMMUNICATION SPECIALIST | (BPS-17) | 1 | 1 | 1,020,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 3 | 3 | 4,508,000 | | 1,474,000 |
| D554 | DISTRICT COORDINATOR (LSU) | (BPS-17) | 25 | 25 | 7,361,000 | | 12,281,000 |
| N044 | NETWORK ADMINISTRATOR | (BPS-17) | 1 | 1 | 737,000 | | 491,000 |
| P118 | PROGRAM OFFICER | (BPS-17) | 13 | 13 | 13,654,000 | | 6,386,000 |
| P201 | PROCUREMENT OFFICER | (BPS-17) | 1 | 1 | 615,000 | | 491,000 |
| W064 | WEB DESIGNER | (BPS-17) | 2 | 2 | 825,000 | | 982,000 |
| A020 | ACCOUNTANT | (BPS-16) | 1 | | 516,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 726,000 | | 306,000 |
| C024 | CARE TAKER | (BPS-16) | 1 | 1 | 529,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 12 | | | 3,672,000 |
| S364 | STAFF OFFICER | (BPS-16) | 1 | 1 | 609,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 12 | | 7,493,000 | | |
| A01102 | Personal pay | | | | 1,471,000 | 2,471,000 | 1,471,000 |
| A01103 | Special pay | | | | 43,000 | 38,000 | 43,000 |
| A01105 | Qualification Pay | | | | 17,000 | 15,000 | 17,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0755** | **SINDH REFORM SUPPORT UNIT** | | | | | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **32** | **33** | **8,380,000** | **27,636,000** | **5,654,000** |
| A01151 | Total Basic Pay Other Staff | | 32 | 33 | 8,358,000 | 9,628,000 | 5,632,000 |
| 0 | | (BPS-14) | | | | 9,628,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| A020 | ACCOUNTANT | (BPS-11) | | 1 | | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 9 | 9 | 2,304,000 | | 1,831,000 |
| T022 | TELEPHONE OPERATOR | (BPS-06) | 1 | 1 | 770,000 | | 172,000 |
| D161 | DRIVER | (BPS-04) | 12 | 12 | 2,606,000 | | 1,918,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 8 | | | 1,206,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 769,000 | | |
| N003 | NAIB QASID | (BPS-01) | 8 | | 1,140,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 769,000 | | |
| A01152 | Personal pay | | | | 22,000 | 8,000 | 22,000 |
| A01156 | Total Pay of contract staff | | | | | 18,000,000 | |
| 0 | | (BPS-14) | | | | 18,000,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **104,950,000** | **71,746,624** | **85,038,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **100,626,000** | **67,412,624** | **80,704,000** |
| A01202 | House Rent Allowance | | | | 4,452,000 | 4,452,000 | 4,452,000 |
| A01203 | Conveyance Allowance | | | | 2,652,000 | 3,294,000 | 3,294,000 |
| A01207 | Washing Allowance | | | | 2,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 45,000 | 74,000 | 74,000 |
| A01216 | Qualification Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | | 1,788,000 | 2,039,000 | 2,039,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 61,000 | 48,000 | |
| A01224 | Entertainment Allowance | | | | 7,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 117,000 | 293,000 | 293,000 |
| A01227 | Project Allowance | | | | 50,915,000 | 50,915,000 | 50,915,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0755** | **SINDH REFORM SUPPORT UNIT** | | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 633,000 | 478,643 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 3,060,000 | 2,329,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,489,000 | 68,086 | |
| A01238 | Charge Allowance | | | 3,000 | 3,000 | 3,000 |
| A01239 | Special Allowance | | | 6,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,400,000 | 45,390 | |
| A0123P | Ad-hoc Relief A 2019 | | | 6,459,000 | 68,086 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 2,905,000 | 2,241,000 | |
| A01244 | Adhoc Relief | | | 2,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 8,553,000 | 53,919 | |
| A01250 | Incentive Allowance | | | 1,529,000 | 764,500 | 765,000 |
| A01269 | Basic Science Allowance | | | | 210,000 | 210,000 |
| A01270 | Others | | | 5,546,000 | 23,000 | 18,646,000 |
| 1 | Other | | | 5,546,000 | | 18,646,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **4,324,000** | **4,334,000** | **4,334,000** |
| A01274 | Medical Charges | | | 4,310,000 | 4,310,000 | 4,310,000 |
| A01289 | Teaching Allowance | | | 13,000 | 23,000 | 23,000 |
| A01299 | Others | | | 1,000 | 1,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,121,226,000** | **2,244,036,827** | **14,280,533,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **5,406,000** | **5,006,000** | **5,678,000** |
| A03201 | Postage and Telegraph | | | 92,000 | 92,000 | 97,000 |
| A03202 | Telephone and Trunk call | | | 2,212,000 | 212,000 | 2,323,000 |
| A03204 | Electronic Communication | | | 2,190,000 | 3,790,000 | 2,300,000 |
| A03205 | Courier and Pilot Service | | | 912,000 | 912,000 | 958,000 |
| **A033** | **TOTAL UTILITIES** | | | **2,013,000** | **1,300,000** | **2,214,000** |
| A03303 | Electricity | | | 2,013,000 | | 2,214,000 |
| A03305 | POL for Generator | | | | 1,300,000 | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **19,033,000** | **25,750,556** | **20,936,000** |
| A03402 | Rent for Office Building | | | 19,033,000 | 25,750,556 | 20,936,000 |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0755** | **SINDH REFORM SUPPORT UNIT** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 13,267,000 | 13,717,000 | 16,656,000 |
| A03805 | Travelling Allowance | | | 1,971,000 | 1,971,000 | 1,971,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 11,296,000 | 11,746,000 | 14,685,000 |
| **A039** | **TOTAL GENERAL** | | | 2,081,507,000 | 2,198,263,271 | 14,235,049,000 |
| A03901 | Stationery | | | 7,028,000 | 11,028,000 | 7,379,000 |
| A03902 | Printing and Publication | | | 6,504,000 | 10,254,000 | 6,504,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 4,962,000 | 7,462,000 | 4,962,000 |
| A03905 | Newspapers Periodicals and Books | | | 603,000 | 603,000 | 633,000 |
| A03906 | Uniforms and Protective Clothing | | | 201,000 | 201,000 | 211,000 |
| A03919 | Payments to other for Service Rendered | | | 3,850,000 | 23,850,000 | 33,850,000 |
| 1 | Others | | | 3,850,000 | | |
| A03955 | Computer Stationery | | | 7,647,000 | 10,147,000 | 8,412,000 |
| A03970 | Others | | | 50,712,000 | 53,712,000 | 12,173,098,000 |
| 1 | Others | | | 7,712,000 | | 8,098,000 |
| RS4 | Activities for Out Of School Children | | | 20,000,000 | | 20,000,000 |
| RS5 | Census of Private School,Madrasas, KMC School etc. | | | 20,000,000 | | 20,000,000 |
| RS6 | Refurbishment Reform Support Unit | | | 3,000,000 | | |
| RSX | Activities Under European Union Project DEEP - Education Sector Plan Implementation Activities | | | | | 5,000,000,000 |
| RSY | Activities Under European Union Project DEEP - Restoration of Flood Damaged Schools | | | | | 3,011,000,000 |
| RSZ | Activities Under Project Action to Strengthen Performance for Inclusive & Responsive Education | | | | | 4,114,000,000 |
| A03973 | Monitoring/ SEMIS | | | | 81,006,271 | |
| A03975 | School Management Committee (SMC) | | | 1,200,000,000 | 1,200,000,000 | 1,200,000,000 |
| A03977 | Stipend to Girls Students | | | 800,000,000 | 800,000,000 | 800,000,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | 5,621,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | 1,831,000 |
| A09201 | Hardware | | | | | 1,831,000 |
| 41 | Two Scanners | | | | | 110,000 |

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**Education Administration**

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0755** | **SINDH REFORM SUPPORT UNIT** | | | | | |
| C36 | Two Printers | | | | | 124,000 |
| FL5 | Five (05) Laptops | | | | | 925,000 |
| TAA | Three (03) Computers with All Accessories | | | | | 672,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **790,000** |
| A09601 | Plant and Machinery | | | | | 790,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| 919 | Three Air Condition (Split 1.5 Ton) | | | | | 390,000 |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | | | **3,000,000** |
| A09701 | Furniture and fixtures | | | | | 3,000,000 |
| 01 | FURNITURE AND FIXTURE | | | | | 3,000,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **21,722,000** | **34,222,000** | **22,809,000** |
| **A130** | **TOTAL TRANSPORT** | | | **4,941,000** | **5,941,000** | **5,188,000** |
| A13001 | Transport | | | 4,941,000 | 5,941,000 | 5,188,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **4,975,000** | **7,975,000** | **5,224,000** |
| A13101 | Machinery and Equipment | | | 4,975,000 | 7,975,000 | 5,224,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **6,937,000** | **10,437,000** | **7,284,000** |
| A13201 | Furniture and Fixture | | | 6,937,000 | 10,437,000 | 7,284,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **4,869,000** | **9,869,000** | **5,113,000** |
| A13701 | Hardware | | | 2,511,000 | 5,011,000 | 2,637,000 |
| A13702 | Software | | | 2,358,000 | 4,858,000 | 2,476,000 |

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0755 SINDH REFORM SUPPORT UNIT** | | | | | |
| **SINDH REFORM SUPPORT UNIT** | | | **2,304,908,000** | **2,441,044,451** | **14,436,151,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0756** | **MISCELLANEOUS - II (OTHERS EDUCATION)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **5,695,000** | **2,478,000** | **2,840,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **4,773,000** | **2,386,500** | **2,271,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **1** | **1** | **601,000** | **300,500** | **491,000** |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | 601,000 | 300,500 | 491,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | 1 | 601,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **4,172,000** | **2,086,000** | **1,780,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 4,172,000 | 2,086,000 | 1,780,000 |
| 0 | | (BPS-14) | | | | 2,086,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 496,000 | | 407,000 |
| S098 | SENIOR SCOUT INSTRUCTOR | (BPS-09) | 1 | | 457,000 | | |
| S098 | SENIOR SCOUT INSTRUCTOR | (BPS-05) | | 1 | | | 166,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 5 | | | 754,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 485,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 521,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 613,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 5 | | 1,600,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **922,000** | **91,500** | **569,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **922,000** | **91,500** | **569,000** |
| A01202 | House Rent Allowance | | | | 71,000 | 35,500 | 36,000 |

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0756** | **MISCELLANEOUS - II (OTHERS EDUCATION)** | | | | | |
| A01203 | Conveyance Allowance | | | 58,000 | 29,000 | 29,000 |
| A01207 | Washing Allowance | | | 10,000 | 5,000 | 5,000 |
| A01217 | Medical Allowance | | | 44,000 | 22,000 | 22,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 34,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 27,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 38,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 163,000 | | |
| A01270 | Others | | | 477,000 | | 477,000 |
| 1 | Other | | | 477,000 | | 477,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **563,000** | **544,000** | **586,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **69,000** | **69,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 63,000 | 63,000 | 66,000 |
| **A033** | **TOTAL UTILITIES** | | | **19,000** | | **21,000** |
| A03303 | Electricity | | | 19,000 | | 21,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **91,000** | **91,000** | **91,000** |
| A03805 | Travelling Allowance | | | 78,000 | 78,000 | 78,000 |
| A03808 | Conveyance Charges | | | 13,000 | 13,000 | 13,000 |
| **A039** | **TOTAL GENERAL** | | | **384,000** | **384,000** | **402,000** |
| A03901 | Stationery | | | 67,000 | 67,000 | 70,000 |
| A03902 | Printing and Publication | | | 16,000 | 16,000 | 16,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 28,000 | 28,000 | 29,000 |
| A03970 | Others | | | 193,000 | 193,000 | 203,000 |
| 1 | Others | | | 193,000 | | 203,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **94,000** | **94,000** | **98,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0756** | **MISCELLANEOUS - II (OTHERS EDUCATION)** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **48,000** | **48,000** | **50,000** |
| A13101 | Machinery and Equipment | | | 48,000 | 48,000 | 50,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **46,000** | **46,000** | **48,000** |
| A13201 | Furniture and Fixture | | | 46,000 | 46,000 | 48,000 |
| **MISCELLANEOUS - II (OTHERS EDUCATION)** | | | | **6,352,000** | **3,116,000** | **3,524,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0757** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,650,000** | **12,906,000** | **9,683,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **8,493,000** | **8,683,000** | **4,555,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **4,316,000** | **6,872,000** | **3,270,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 4,217,000 | 6,518,000 | 3,171,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 897,000 | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 800,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 553,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 916,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 463,000 | | 306,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 588,000 | | 306,000 |
| A01102 | Personal pay | | | | 99,000 | 354,000 | 99,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **4,177,000** | **1,811,000** | **1,285,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 4,177,000 | 1,811,000 | 1,285,000 |
| 0 | | (BPS-14) | | | | 1,811,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 575,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 759,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 649,000 | | 203,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 545,000 | | 160,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 518,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 552,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 579,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,157,000** | **4,223,000** | **5,128,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0757** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,901,000** | **3,967,000** | **4,872,000** |
| A01202 | House Rent Allowance | | | 484,000 | 564,000 | 564,000 |
| A01203 | Conveyance Allowance | | | 286,000 | 357,000 | 357,000 |
| A01207 | Washing Allowance | | | 4,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 188,000 | 269,000 | 269,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 13,000 | | |
| A01224 | Entertainment Allowance | | | 2,000 | 5,000 | 5,000 |
| A01226 | Computer Allowance | | | 9,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 47,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 244,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 562,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 490,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 562,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 347,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 749,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 876,000 | 920,000 |
| A0124S | Differential Allowance | | | | 1,871,000 | 1,871,000 |
| A01270 | Others | | | 900,000 | | 861,000 |
| 1 | Other | | | 900,000 | | 861,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **256,000** | **256,000** | **256,000** |
| A01274 | Medical Charges | | | 256,000 | 256,000 | 256,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,123,000** | **3,943,000** | **3,459,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **92,000** | **92,000** | **96,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 66,000 | 66,000 | 69,000 |
| A03205 | Courier and Pilot Service | | | 19,000 | 19,000 | 20,000 |
| **A033** | **TOTAL UTILITIES** | | | **28,000** | **228,000** | **31,000** |
| A03302 | Water | | | 28,000 | 28,000 | 31,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0757** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI** | | | | | |
| A03305 | POL for Generator | | | | 200,000 | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 918,000 | 1,138,000 | 1,152,000 |
| A03805 | Travelling Allowance | | | 114,000 | 114,000 | 114,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 780,000 | 1,000,000 | 1,014,000 |
| A03808 | Conveyance Charges | | | 24,000 | 24,000 | 24,000 |
| **A039** | **TOTAL GENERAL** | | | 2,085,000 | 2,485,000 | 2,180,000 |
| A03901 | Stationery | | | 315,000 | 315,000 | 331,000 |
| A03902 | Printing and Publication | | | 300,000 | 300,000 | 300,000 |
| A03905 | Newspapers Periodicals and Books | | | 4,000 | 4,000 | 4,000 |
| A03906 | Uniforms and Protective Clothing | | | 4,000 | 4,000 | 4,000 |
| A03942 | Cost of Other Stores | | | 122,000 | 322,000 | 134,000 |
| A03970 | Others | | | 1,340,000 | 1,540,000 | 1,407,000 |
| 1 | Others | | | 1,340,000 | | 1,407,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | 464,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | 464,000 |
| A09601 | Plant and Machinery | | | | | 464,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,930,000 | 2,710,000 | 2,028,000 |
| **A130** | **TOTAL TRANSPORT** | | | 630,000 | 800,000 | 662,000 |
| A13001 | Transport | | | 630,000 | 800,000 | 662,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 630,000 | 800,000 | 662,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0757** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI** | | | | | |
| A13101 | Machinery and Equipment | | | 630,000 | 800,000 | 662,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **40,000** | **240,000** | **42,000** |
| A13201 | Furniture and Fixture | | | 40,000 | 240,000 | 42,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **630,000** | **870,000** | **662,000** |
| A13701 | Hardware | | | 630,000 | 770,000 | 662,000 |
| A13702 | Software | | | | 100,000 | |
| **DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI** | | | | **18,703,000** | **19,559,000** | **15,634,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0760** | **SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **53,273,000** | **39,817,332** | **51,589,000** |
| **A011** | **TOTAL PAY** | | **123** | **123** | **31,548,000** | **20,638,300** | **35,421,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **42** | **42** | **18,321,000** | **15,415,300** | **20,270,000** |
| A01101 | Total Basic Pay Of Officer | | 42 | 42 | 18,257,000 | 15,394,000 | 20,206,000 |
| E088 | EXECUTIVE DIRECTOR | (BPS-20) | 1 | 1 | 4,695,000 | | 1,117,000 |
| D077 | DIRECTOR | (BPS-19) | 3 | 3 | 1,263,000 | | 2,871,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | 4 | 1,727,000 | | 2,481,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 474,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 15 | 15 | 7,292,000 | | 7,368,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 897,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 15 | 15 | 1,496,000 | | 4,590,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 413,000 | | 306,000 |
| A01102 | Personal pay | | | | 64,000 | 21,300 | 64,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **81** | **81** | **13,227,000** | **5,223,000** | **15,151,000** |
| A01151 | Total Basic Pay Other Staff | | 81 | 81 | 13,057,000 | 5,138,000 | 14,981,000 |
| 0 | | (BPS-14) | | | | 5,138,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 18 | 18 | 3,093,000 | | 3,874,000 |
| J033 | JUNIOR SCALE STENOGRAPHER | (BPS-12) | 6 | 6 | 909,000 | | 1,291,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 22 | 22 | 1,201,000 | | 4,475,000 |
| D111 | DESPATCH RIDER | (BPS-05) | | 2 | | | 332,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 2 | | 1,803,000 | | |
| D161 | DRIVER | (BPS-04) | 4 | 4 | 1,034,000 | | 639,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 25 | | | 3,768,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0760** | **SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI** | | | | | | |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 534,000 | | |
| N003 | NAIB QASID | (BPS-01) | 25 | | 3,949,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 534,000 | | |
| A01152 | Personal pay | | | | 170,000 | 85,000 | 170,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **21,725,000** | **19,179,032** | **16,168,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **19,306,000** | **16,760,032** | **13,749,000** |
| A01201 | Senior Post Allowance | | | | 13,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 1,273,000 | 1,789,000 | 1,789,000 |
| A01203 | Conveyance Allowance | | | | 1,046,000 | 1,286,000 | 1,286,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 83,000 | 87,000 | 87,000 |
| A01217 | Medical Allowance | | | | 639,000 | 764,000 | 764,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 56,000 | | |
| A01224 | Entertainment Allowance | | | | 7,000 | 14,000 | 14,000 |
| A01226 | Computer Allowance | | | | 75,000 | 75,000 | 75,000 |
| A01227 | Project Allowance | | | | 4,100,000 | 4,100,000 | 4,100,000 |
| A01228 | Orderly Allowance | | | | 288,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 146,000 | 111,642 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 750,000 | 576,962 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,609,000 | 1,235,664 | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,016,000 | 782,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,609,000 | 1,235,664 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 765,000 | 584,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,103,000 | 1,595,600 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,068,000 | 2,171,000 |
| A01270 | Others | | | | 3,726,000 | 125,000 | 3,132,000 |
| 1 | Other | | | | 3,726,000 | | 3,132,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **2,419,000** | **2,419,000** | **2,419,000** |
| A01274 | Medical Charges | | | | 2,419,000 | 2,419,000 | 2,419,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0760** | **SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **45,377,000** | **45,942,000** | **49,268,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **3,038,000** | **3,038,000** | **3,190,000** |
| A03201 | Postage and Telegraph | | | 26,000 | 26,000 | 27,000 |
| A03202 | Telephone and Trunk call | | | 1,095,000 | 1,095,000 | 1,150,000 |
| A03204 | Electronic Communication | | | 1,095,000 | 1,095,000 | 1,150,000 |
| A03205 | Courier and Pilot Service | | | 822,000 | 822,000 | 863,000 |
| **A033** | **TOTAL UTILITIES** | | | **2,154,000** | **1,141,000** | **2,369,000** |
| A03302 | Water | | | 141,000 | 141,000 | 155,000 |
| A03303 | Electricity | | | 2,013,000 | | 2,214,000 |
| A03305 | POL for Generator | | | | 1,000,000 | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **11,420,000** | **11,420,000** | **12,562,000** |
| A03402 | Rent for Office Building | | | 11,420,000 | 11,420,000 | 12,562,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **4,092,000** | **4,992,000** | **4,760,000** |
| A03801 | Training - Domestic | | | | 400,000 | |
| A03805 | Travelling Allowance | | | 1,656,000 | 2,156,000 | 1,656,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,228,000 | 2,228,000 | 2,896,000 |
| A03808 | Conveyance Charges | | | 208,000 | 208,000 | 208,000 |
| **A039** | **TOTAL GENERAL** | | | **24,673,000** | **25,351,000** | **26,387,000** |
| A03901 | Stationery | | | 1,402,000 | 1,402,000 | 1,472,000 |
| A03902 | Printing and Publication | | | 1,210,000 | 1,210,000 | 1,210,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 3,432,000 | 3,432,000 | 3,432,000 |
| A03905 | Newspapers Periodicals and Books | | | 2,175,000 | 2,175,000 | 2,284,000 |
| A03906 | Uniforms and Protective Clothing | | | 201,000 | 201,000 | 211,000 |
| A03919 | Payments to other for Service Rendered | | | 13,646,000 | 11,246,000 | 15,011,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0760** | **SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI** | | | | | |
| 1 | Others | | | 13,646,000 | | |
| A03942 | Cost of Other Stores | | | 594,000 | 685,000 | 653,000 |
| A03970 | Others | | | 2,013,000 | 5,000,000 | 2,114,000 |
| 1 | Others | | | 2,013,000 | | 2,114,000 |
| **A06** | **TOTAL TRANSFERS** | | | **179,000** | **179,000** | **188,000** |
| **A063** | **TOTAL ENTERTAINMENT & GIFTS** | | | **179,000** | **179,000** | **188,000** |
| A06301 | Entertainments & Gifts | | | 179,000 | 179,000 | 188,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **1,527,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | **448,000** |
| A09201 | Hardware | | | | | 448,000 |
| 02C | Two Computers with all Accessories | | | | | 448,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **1,079,000** |
| A09601 | Plant and Machinery | | | | | 1,079,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 5CC | Five CCTV Cameras | | | | | 325,000 |
| MT9 | One Multimedia Screen | | | | | 450,000 |
| T13 | Twelve (12) Intercom Systems | | | | | 240,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **4,962,000** | **6,384,000** | **5,210,000** |
| **A130** | **TOTAL TRANSPORT** | | | **1,204,000** | **1,404,000** | **1,264,000** |
| A13001 | Transport | | | 1,204,000 | 1,404,000 | 1,264,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **1,235,000** | **1,350,000** | **1,297,000** |
| A13101 | Machinery and Equipment | | | 1,235,000 | 1,350,000 | 1,297,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0760** | **SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **1,180,000** | **1,480,000** | **1,239,000** |
| A13201 | Furniture and Fixture | | | 1,180,000 | 1,480,000 | 1,239,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **1,343,000** | **2,150,000** | **1,410,000** |
| A13701 | Hardware | | | 638,000 | 700,000 | 670,000 |
| A13702 | Software | | | 705,000 | 1,450,000 | 740,000 |
| | **SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI** | | | **103,791,000** | **92,322,332** | **107,782,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0761** | **DIRECTOR (INSPECTION / REGISTERATION OF GOVT. INSTITUTION IN SINDH** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 12,353,000 | 4,830,000 | 7,253,000 |
| **A011** | **TOTAL PAY** | | 15 | 14 | 7,962,000 | 2,901,000 | 4,512,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 7 | 6 | 4,604,000 | 1,365,000 | 3,171,000 |
| A01101 | Total Basic Pay Of Officer | | 7 | 6 | 4,604,000 | 1,365,000 | 3,171,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 1,106,000 | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 717,000 | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 687,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 475,000 | | 491,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 1 | | 700,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 396,000 | | 306,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 523,000 | | 306,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 8 | 8 | 3,358,000 | 1,536,000 | 1,341,000 |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 3,358,000 | 1,536,000 | 1,341,000 |
| 0 | | (BPS-14) | | | | 1,536,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 499,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 523,000 | | 203,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 511,000 | | 160,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 558,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | | 758,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 509,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0761** | **DIRECTOR (INSPECTION / REGISTERATION OF GOVT. INSTITUTION IN SINDH** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **4,391,000** | **1,929,000** | **2,741,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **3,906,000** | **1,444,000** | **2,256,000** |
| A01202 | House Rent Allowance | | | 360,000 | 236,000 | 236,000 |
| A01203 | Conveyance Allowance | | | 181,000 | 210,000 | 210,000 |
| A01207 | Washing Allowance | | | 6,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 2,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | 142,000 | 83,000 | 83,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 3,000 | | |
| A01224 | Entertainment Allowance | | | 5,000 | 2,500 | 3,000 |
| A01226 | Computer Allowance | | | 3,000 | 1,500 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 41,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 223,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 469,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 387,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 469,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 264,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 625,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 290,000 | 305,000 |
| A0124S | Differential Allowance | | | | 616,000 | 616,000 |
| A01270 | Others | | | 726,000 | | 796,000 |
| 1 | Other | | | 726,000 | | 796,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **485,000** | **485,000** | **485,000** |
| A01274 | Medical Charges | | | 485,000 | 485,000 | 485,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,526,000** | **3,376,000** | **2,845,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **169,000** | **169,000** | **177,000** |
| A03201 | Postage and Telegraph | | | 20,000 | 20,000 | 21,000 |
| A03202 | Telephone and Trunk call | | | 113,000 | 113,000 | 119,000 |
| A03204 | Electronic Communication | | | 27,000 | 27,000 | 28,000 |
| A03205 | Courier and Pilot Service | | | 9,000 | 9,000 | 9,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0761** | **DIRECTOR (INSPECTION / REGISTERATION OF GOVT. INSTITUTION IN SINDH** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,305,000 | 1,970,000 | 1,569,000 |
| A03805 | Travelling Allowance | | | 340,000 | 540,000 | 340,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 881,000 | 1,250,000 | 1,145,000 |
| A03808 | Conveyance Charges | | | 84,000 | 180,000 | 84,000 |
| **A039** | **TOTAL GENERAL** | | | 1,052,000 | 1,237,000 | 1,099,000 |
| A03901 | Stationery | | | 128,000 | 128,000 | 134,000 |
| A03902 | Printing and Publication | | | 110,000 | 200,000 | 110,000 |
| A03905 | Newspapers Periodicals and Books | | | 92,000 | 92,000 | 97,000 |
| A03906 | Uniforms and Protective Clothing | | | 97,000 | 97,000 | 102,000 |
| A03970 | Others | | | 625,000 | 720,000 | 656,000 |
| 1 | Others | | | 625,000 | | 656,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,222,000 | 1,785,000 | 1,283,000 |
| **A130** | **TOTAL TRANSPORT** | | | 280,000 | 385,000 | 294,000 |
| A13001 | Transport | | | 280,000 | 385,000 | 294,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 280,000 | 350,000 | 294,000 |
| A13101 | Machinery and Equipment | | | 280,000 | 350,000 | 294,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 280,000 | 380,000 | 294,000 |
| A13201 | Furniture and Fixture | | | 280,000 | 380,000 | 294,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 382,000 | 670,000 | 401,000 |
| A13701 | Hardware | | | 163,000 | 260,000 | 171,000 |
| A13702 | Software | | | 163,000 | 260,000 | 171,000 |
| A13703 | I.T. Equipment | | | 56,000 | 150,000 | 59,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0761 DIRECTOR (INSPECTION / REGISTERATION OF GOVT. INSTITUTION IN SINDH** | | | | | |
| **DIRECTOR (INSPECTION / REGISTERATION OF GOVT. INSTITUTION IN SINDH** | | | **16,101,000** | **9,991,000** | **11,381,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0763** | **SINDH EDUCATION POLICY COMMISSION EDUCATION** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **23,228,000** | **20,505,012** | **30,225,000** |
| **A011** | **TOTAL PAY** | | **76** | **76** | **17,342,000** | **12,419,000** | **21,952,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **26** | **26** | **11,422,000** | **11,501,000** | **12,564,000** |
| A01101 | Total Basic Pay Of Officer | | 26 | 26 | 11,350,000 | 11,107,000 | 12,492,000 |
| D077 | DIRECTOR | (BPS-20) | | 1 | | | 1,117,000 |
| A040 | ADDITIONAL DIRECTOR | (BPS-19) | 2 | 2 | 1,311,000 | | 1,914,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | | 1,196,000 | | |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 3 | 3 | 1,280,000 | | 1,860,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 6 | 6 | 2,275,000 | | 2,947,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 522,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 12 | 12 | 4,766,000 | | 3,672,000 |
| A01102 | Personal pay | | | | 72,000 | 394,000 | 72,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **50** | **50** | **5,920,000** | **918,000** | **9,388,000** |
| A01151 | Total Basic Pay Other Staff | | 50 | 50 | 5,920,000 | 918,000 | 9,388,000 |
| 0 | | (BPS-14) | | | | 918,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 5 | 5 | 532,000 | | 1,226,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 14 | 14 | 3,152,000 | | 3,013,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 8 | 8 | 581,000 | | 1,627,000 |
| D161 | DRIVER | (BPS-04) | 6 | 6 | 536,000 | | 959,000 |
| N003 | NAIB QASID | (BPS-02) | | 16 | | | 2,412,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 16 | | 610,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 509,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,886,000** | **8,086,012** | **8,273,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0763** | **SINDH EDUCATION POLICY COMMISSION EDUCATION** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,975,000** | **7,183,012** | **7,370,000** |
| A01201 | Senior Post Allowance | | | 5,000 | 20,000 | 20,000 |
| A01202 | House Rent Allowance | | | 265,000 | 847,000 | 847,000 |
| A01203 | Conveyance Allowance | | | 179,000 | 323,000 | 323,000 |
| A01207 | Washing Allowance | | | 27,000 | 13,500 | 14,000 |
| A01217 | Medical Allowance | | | 108,000 | 325,000 | 325,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 11,000 | | |
| A01224 | Entertainment Allowance | | | 3,000 | 16,000 | 16,000 |
| A01228 | Orderly Allowance | | | 27,000 | 402,000 | 402,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 40,000 | 35,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 208,000 | 67,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 428,000 | 115,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 610,000 | 499,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 428,000 | 107,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 338,000 | 274,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 571,000 | 501,512 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,164,000 | 1,222,000 |
| A0124S | Differential Allowance | | | | 2,474,000 | 2,474,000 |
| A01270 | Others | | | 1,727,000 | | 1,727,000 |
| 1 | Other | | | 1,727,000 | | 1,727,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **911,000** | **903,000** | **903,000** |
| A01271 | Overtime Allowance | | | 16,000 | 8,000 | 8,000 |
| A01274 | Medical Charges | | | 895,000 | 895,000 | 895,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **9,637,000** | **17,108,000** | **15,697,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **1,280,000** | **1,583,000** | **1,345,000** |
| A03201 | Postage and Telegraph | | | 394,000 | 394,000 | 414,000 |
| A03202 | Telephone and Trunk call | | | 591,000 | 591,000 | 621,000 |
| A03204 | Electronic Communication | | | 197,000 | 500,000 | 207,000 |
| A03205 | Courier and Pilot Service | | | 98,000 | 98,000 | 103,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,307,000** | **824,000** | **1,438,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0763** | **SINDH EDUCATION POLICY COMMISSION EDUCATION** | | | | | |
| A03301 | Gas | | | 249,000 | 249,000 | 274,000 |
| A03302 | Water | | | 75,000 | 75,000 | 83,000 |
| A03303 | Electricity | | | 983,000 | | 1,081,000 |
| A03305 | POL for Generator | | | | 500,000 | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **2,190,000** | **2,190,000** | **2,392,000** |
| A03402 | Rent for Office Building | | | 1,850,000 | 1,850,000 | 2,035,000 |
| A03407 | Rates and Taxes | | | 340,000 | 340,000 | 357,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,798,000** | **3,603,000** | **3,382,000** |
| A03801 | Training - Domestic | | | 162,000 | 162,000 | 162,000 |
| A03805 | Travelling Allowance | | | 638,000 | 638,000 | 638,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,945,000 | 2,750,000 | 2,529,000 |
| A03808 | Conveyance Charges | | | 53,000 | 53,000 | 53,000 |
| **A039** | **TOTAL GENERAL** | | | **2,062,000** | **8,908,000** | **7,140,000** |
| A03901 | Stationery | | | 435,000 | 550,000 | 457,000 |
| A03902 | Printing and Publication | | | 375,000 | 500,000 | 375,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 133,000 | 133,000 | 133,000 |
| A03905 | Newspapers Periodicals and Books | | | 326,000 | 432,000 | 342,000 |
| A03906 | Uniforms and Protective Clothing | | | 172,000 | 172,000 | 181,000 |
| A03919 | Payments to other for Service Rendered | | | | 5,000,000 | 5,000,000 |
| A03970 | Others | | | 621,000 | 2,121,000 | 652,000 |
| 1 | Others | | | 621,000 | | 652,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **804,000** | **1,600,000** | **845,000** |
| **A130** | **TOTAL TRANSPORT** | | | **272,000** | **400,000** | **286,000** |
| A13001 | Transport | | | 272,000 | 400,000 | 286,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0763** | **SINDH EDUCATION POLICY COMMISSION EDUCATION** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **272,000** | **500,000** | **286,000** |
| A13101 | Machinery and Equipment | | | 272,000 | 500,000 | 286,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **260,000** | **500,000** | **273,000** |
| A13201 | Furniture and Fixture | | | 260,000 | 500,000 | 273,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **200,000** | |
| A13701 | Hardware | | | | 200,000 | |
| **SINDH EDUCATION POLICY COMMISSION EDUCATION** | | | | **33,669,000** | **39,213,012** | **46,767,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0766** | **DISTT MONITORING & EVALUATION UNIT E KAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,477,000** | **8,747,953** | **9,563,000** |
| **A011** | **TOTAL PAY** | | **13** | **14** | **8,084,000** | **3,409,600** | **4,302,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **8** | **2,930,000** | **934,600** | **3,053,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 8 | 2,930,000 | 934,600 | 3,053,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 1,077,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 580,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **5,154,000** | **2,475,000** | **1,249,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 5,154,000 | 2,475,000 | 1,249,000 |
| 0 | | (BPS-14) | | | | 2,475,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 3 | 3 | 3,105,000 | | 735,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 966,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 574,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 509,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,393,000** | **5,338,353** | **5,261,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **5,233,000** | **4,832,353** | **4,755,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0766** | **DISTT MONITORING & EVALUATION UNIT E KAR** | | | | | |
| A01202 | House Rent Allowance | | | 382,000 | 387,000 | 440,000 |
| A01203 | Conveyance Allowance | | | 245,000 | 291,000 | 351,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 26,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 149,000 | 159,000 | 195,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 22,000 | 19,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 61,000 | 54,910 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 135,000 | 117,913 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 268,000 | 223,971 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 267,000 | 213,647 | |
| A0123P | Ad-hoc Relief A 2019 | | | 244,000 | 199,971 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 237,000 | 196,647 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 335,000 | 275,794 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 300,000 | 396,000 |
| A0124S | Differential Allowance | | | | 663,000 | 834,000 |
| A01250 | Incentive Allowance | | | 2,089,000 | 1,719,000 | 1,719,000 |
| A01270 | Others | | | 772,000 | | 808,000 |
| 1 | Other | | | 772,000 | | 808,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **160,000** | **506,000** | **506,000** |
| A01274 | Medical Charges | | | 160,000 | 506,000 | 506,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,603,000** | **2,409,000** | **3,025,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **136,000** | **136,000** | **143,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0766** | **DISTT MONITORING & EVALUATION UNIT E KAR** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,275,000 | 1,275,000 | 1,558,000 |
| A03805 | Travelling Allowance | | | 331,000 | 331,000 | 331,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 944,000 | 944,000 | 1,227,000 |
| **A039** | **TOTAL GENERAL** | | | 710,000 | 710,000 | 742,000 |
| A03901 | Stationery | | | 161,000 | 161,000 | 169,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 383,000 | 383,000 | 402,000 |
| 1 | Others | | | 383,000 | | 402,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 140,000 | 140,000 | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 185,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 294,000 | 294,000 | 308,000 |
| **A130** | **TOTAL TRANSPORT** | | | 166,000 | 166,000 | 174,000 |
| A13001 | Transport | | | 166,000 | 166,000 | 174,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0766** | **DISTT MONITORING & EVALUATION UNIT E KAR** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **62,000** | **62,000** | **65,000** |
| A13101 | Machinery and Equipment | | | 62,000 | 62,000 | 65,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13701 | Hardware | | | 44,000 | 44,000 | 46,000 |
| **DISTT MONITORING & EVALUATION UNIT E KAR** | | | | **16,514,000** | **11,590,953** | **13,203,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0767** | **DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,185,000** | **7,992,060** | **10,094,000** |
| **A011** | **TOTAL PAY** | | **18** | **18** | **6,121,000** | **3,862,560** | **5,346,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **9** | **10** | **3,548,000** | **740,560** | **3,327,000** |
| A01101 | Total Basic Pay Of Officer | | 9 | 10 | 3,548,000 | 740,560 | 3,327,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 844,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 977,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 6 | | | 1,836,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 6 | | 1,362,000 | | |
| J053 | JUNIOR CLERK | (BPS-11) | | 1 | | | 203,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **8** | **2,573,000** | **3,122,000** | **2,019,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 8 | 2,336,000 | 2,931,000 | 1,782,000 |
| 0 | | (BPS-14) | | | | 2,931,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 6 | 6 | 1,037,000 | | 1,471,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | | 151,000 | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 574,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 574,000 | | |
| A01152 | Personal pay | | | | 23,000 | 3,000 | 23,000 |
| A01153 | Special pay | | | | 214,000 | 188,000 | 214,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0767** | **DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **6,064,000** | **4,129,500** | **4,748,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **5,816,000** | **3,881,500** | **4,500,000** |
| A01202 | House Rent Allowance | | | 605,000 | 515,000 | 515,000 |
| A01203 | Conveyance Allowance | | | 355,000 | 264,000 | 264,000 |
| A01207 | Washing Allowance | | | 53,000 | 26,500 | 27,000 |
| A0120D | Integrated Allowance | | | 17,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 171,000 | 156,000 | 156,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 62,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 85,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 234,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 407,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 327,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 389,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 279,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 493,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 359,000 | 377,000 |
| A0124S | Differential Allowance | | | | 809,000 | 809,000 |
| A01250 | Incentive Allowance | | | 1,802,000 | 1,741,000 | 1,741,000 |
| A01270 | Others | | | 537,000 | | 600,000 |
| 1 | Other | | | 537,000 | | 600,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **248,000** | **248,000** | **248,000** |
| A01274 | Medical Charges | | | 248,000 | 248,000 | 248,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,603,000** | **2,409,000** | **3,025,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **136,000** | **136,000** | **143,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0767** | **DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI** | | | | | |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,275,000** | **1,275,000** | **1,558,000** |
| A03805 | Travelling Allowance | | | 331,000 | 331,000 | 331,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 944,000 | 944,000 | 1,227,000 |
| **A039** | **TOTAL GENERAL** | | | **710,000** | **710,000** | **742,000** |
| A03901 | Stationery | | | 161,000 | 161,000 | 169,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 383,000 | 383,000 | 402,000 |
| 1 | Others | | | 383,000 | | 402,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **294,000** | **294,000** | **308,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0767** | **DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI** | | | | | |
| **A130** | **TOTAL TRANSPORT** | | | **166,000** | **166,000** | **174,000** |
| A13001 | Transport | | | 166,000 | 166,000 | 174,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **62,000** | **62,000** | **65,000** |
| A13101 | Machinery and Equipment | | | 62,000 | 62,000 | 65,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13701 | Hardware | | | 44,000 | 44,000 | 46,000 |
| **DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI** | | | | **15,222,000** | **10,835,060** | **13,734,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0768** | **DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,632,000** | **8,416,000** | **10,510,000** |
| **A011** | **TOTAL PAY** | | **18** | **18** | **9,688,000** | **4,203,500** | **5,309,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **9** | **9** | **3,919,000** | **749,000** | **3,309,000** |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | 3,919,000 | 749,000 | 3,309,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 1,077,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 365,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 977,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 5 | | | 1,530,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 5 | | 1,135,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **9** | **9** | **5,769,000** | **3,454,500** | **2,000,000** |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | 5,754,000 | 3,447,000 | 1,985,000 |
| 0 | | (BPS-14) | | | | 3,447,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 6 | 6 | 3,352,000 | | 1,471,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 945,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 883,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 574,000 | | |
| A01152 | Personal pay | | | | 15,000 | 7,500 | 15,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,944,000** | **4,212,500** | **5,201,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0768** | **DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **6,646,000** | **3,914,500** | **4,903,000** |
| A01202 | House Rent Allowance | | | 638,000 | 422,000 | 422,000 |
| A01203 | Conveyance Allowance | | | 374,000 | 373,000 | 373,000 |
| A0120D | Integrated Allowance | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 234,000 | 172,000 | 172,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 53,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 55,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 217,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 474,000 | | |
| A01235 | Secretariat Allowance | | | 60,000 | 30,000 | 32,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 331,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 438,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 291,000 | | |
| A01241 | Utility allowance for electricity | | | 43,000 | 21,500 | 22,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 658,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 377,000 | 396,000 |
| A0124S | Differential Allowance | | | | 847,000 | 847,000 |
| A01250 | Incentive Allowance | | | 1,875,000 | 1,661,000 | 1,661,000 |
| A01270 | Others | | | 894,000 | | 967,000 |
| 1 | Other | | | 894,000 | | 967,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **298,000** | **298,000** | **298,000** |
| A01274 | Medical Charges | | | 298,000 | 298,000 | 298,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,832,000** | **2,661,000** | **3,385,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **126,000** | **126,000** | **132,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 28,000 | 28,000 | 29,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **459,000** | **288,000** | **557,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0768** | **DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI** | | | | | |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 171,000 | | 188,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,747,000** | **1,747,000** | **2,172,000** |
| A03805 | Travelling Allowance | | | 331,000 | 331,000 | 331,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,416,000 | 1,416,000 | 1,841,000 |
| **A039** | **TOTAL GENERAL** | | | **500,000** | **500,000** | **524,000** |
| A03901 | Stationery | | | 116,000 | 116,000 | 122,000 |
| A03902 | Printing and Publication | | | 34,000 | 34,000 | 34,000 |
| A03905 | Newspapers Periodicals and Books | | | 57,000 | 57,000 | 60,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **294,000** | **294,000** | **308,000** |
| **A130** | **TOTAL TRANSPORT** | | | **166,000** | **166,000** | **174,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0768** | **DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI** | | | | | |
| A13001 | Transport | | | 166,000 | 166,000 | 174,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **62,000** | **62,000** | **65,000** |
| A13101 | Machinery and Equipment | | | 62,000 | 62,000 | 65,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13701 | Hardware | | | 44,000 | 44,000 | 46,000 |
| **DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI** | | | | **19,898,000** | **11,511,000** | **14,510,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0770** | **DIRECTOR INSPECTION / REGISTERATION OF PRIVATE INSTITUTION IN SINDH** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **41,196,000** | **39,509,303** | **23,929,000** |
| **A011** | **TOTAL PAY** | | **34** | **33** | **20,206,000** | **22,117,500** | **12,119,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **15** | **14** | **13,171,000** | **13,264,500** | **8,559,000** |
| A01101 | Total Basic Pay Of Officer | | 15 | 14 | 13,005,000 | 13,204,000 | 8,393,000 |
| D076 | DIRECTOR GENERAL | (BPS-20) | 1 | | 1,032,000 | | |
| D094 | DIRECTOR GENERAL | (BPS-20) | | 1 | | | 1,117,000 |
| AZ21 | ADDITIONAL DIRECTOR (REGISTRATION) | (BPS-19) | 1 | 1 | 900,000 | | 957,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 2,135,000 | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 2,070,000 | | 1,240,000 |
| D838 | DEPUTY DIRECTOR MONITORING | (BPS-18) | 1 | 1 | 822,000 | | 620,000 |
| R030 | REGISTRAR | (BPS-18) | 1 | 1 | 859,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 851,000 | | 491,000 |
| A277 | ASSISTANT REGISTRAR | (BPS-17) | 1 | | 697,000 | | |
| A961 | ASSISTANT DIRECTOR LITIGATION | (BPS-17) | 1 | 1 | 718,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 851,000 | | 491,000 |
| M185 | MONITERING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 631,000 | | 612,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 588,000 | | 306,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 1 | | 851,000 | | |
| A01102 | Personal pay | | | | 137,000 | 46,000 | 137,000 |
| A01105 | Qualification Pay | | | | 29,000 | 14,500 | 29,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **19** | **19** | **7,035,000** | **8,853,000** | **3,560,000** |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | 7,035,000 | 8,838,000 | 3,560,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ0770** | **DIRECTOR INSPECTION / REGISTERATION OF PRIVATE INSTITUTION IN SINDH** | | | | | | |
| 0 | | (BPS-14) | | | | 8,838,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 841,000 | | 490,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 2 | 2 | 814,000 | | 430,000 |
| J033 | JUNIOR SCALE STENOGRAPHER | (BPS-12) | 3 | 3 | 857,000 | | 646,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 3 | 3 | 982,000 | | 610,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 573,000 | | 160,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 732,000 | | 320,000 |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| N003 | NAIB QASID | (BPS-01) | 6 | | 2,236,000 | | |
| A01152 | Personal pay | | | | | 15,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **20,990,000** | **17,391,803** | **11,810,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **17,397,000** | **13,799,303** | **8,217,000** |
| A01201 | Senior Post Allowance | | | | | 9,000 | 9,000 |
| A01202 | House Rent Allowance | | | | 1,698,000 | 1,723,000 | 1,723,000 |
| A01203 | Conveyance Allowance | | | | 966,000 | 1,088,000 | 1,088,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 45,000 | 56,000 | 56,000 |
| A01216 | Qualification Allowance | | | | 9,000 | 4,500 | 5,000 |
| A01217 | Medical Allowance | | | | 696,000 | 688,000 | 688,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 84,000 | | |
| A01224 | Entertainment Allowance | | | | 15,000 | 18,000 | 18,000 |
| A01226 | Computer Allowance | | | | 19,000 | 8,000 | 8,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 179,000 | 179,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 206,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,066,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,276,000 | 1,707,988 | |
| A01238 | Charge Allowance | | | | 3,000 | 4,000 | 4,000 |
| A01239 | Special Allowance | | | | 16,000 | 8,000 | 8,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,620,000 | 1,216,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,258,000 | 1,695,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,189,000 | 891,914 | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0770** | **DIRECTOR INSPECTION / REGISTERATION OF PRIVATE INSTITUTION IN SINDH** | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,001,000 | 2,251,901 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,212,000 | 2,323,000 |
| A01270 | Others | | | 1,914,000 | 36,000 | 2,105,000 |
| 1 | Other | | | 1,914,000 | | 2,105,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **3,593,000** | **3,592,500** | **3,593,000** |
| A01274 | Medical Charges | | | 3,592,000 | 3,592,000 | 3,592,000 |
| A01299 | Others | | | 1,000 | 500 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **10,127,000** | **14,627,000** | **11,408,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **594,000** | **894,000** | **624,000** |
| A03201 | Postage and Telegraph | | | 92,000 | 92,000 | 97,000 |
| A03202 | Telephone and Trunk call | | | 365,000 | 365,000 | 383,000 |
| A03204 | Electronic Communication | | | 65,000 | 65,000 | 68,000 |
| A03205 | Courier and Pilot Service | | | 72,000 | 372,000 | 76,000 |
| **A033** | **TOTAL UTILITIES** | | | **399,000** | **200,000** | **439,000** |
| A03303 | Electricity | | | 399,000 | | 439,000 |
| A03305 | POL for Generator | | | | 200,000 | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **40,000** | **40,000** | **42,000** |
| A03407 | Rates and Taxes | | | 40,000 | 40,000 | 42,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **3,912,000** | **5,412,000** | **4,857,000** |
| A03805 | Travelling Allowance | | | 739,000 | 739,000 | 739,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 3,149,000 | 4,649,000 | 4,094,000 |
| A03808 | Conveyance Charges | | | 24,000 | 24,000 | 24,000 |
| **A039** | **TOTAL GENERAL** | | | **5,182,000** | **8,081,000** | **5,446,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0770** | **DIRECTOR INSPECTION / REGISTERATION OF PRIVATE INSTITUTION IN SINDH** | | | | | |
| A03901 | Stationery | | | 552,000 | 2,052,000 | 580,000 |
| A03902 | Printing and Publication | | | 261,000 | 820,000 | 261,000 |
| A03905 | Newspapers Periodicals and Books | | | 160,000 | 200,000 | 168,000 |
| A03906 | Uniforms and Protective Clothing | | | 50,000 | 50,000 | 53,000 |
| A03942 | Cost of Other Stores | | | 325,000 | 625,000 | 358,000 |
| A03970 | Others | | | 3,834,000 | 4,334,000 | 4,026,000 |
| 1 | Others | | | 3,834,000 | | 4,026,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **724,000** |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **724,000** |
| A09601 | Plant and Machinery | | | | | 724,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| 4CC | Four CCTV Camera | | | | | 260,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,727,000** | **4,328,000** | **1,813,000** |
| **A130** | **TOTAL TRANSPORT** | | | **261,000** | **761,000** | **274,000** |
| A13001 | Transport | | | 261,000 | 761,000 | 274,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **546,000** | **1,146,000** | **573,000** |
| A13101 | Machinery and Equipment | | | 546,000 | 1,146,000 | 573,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **337,000** | **1,138,000** | **354,000** |
| A13201 | Furniture and Fixture | | | 337,000 | 1,138,000 | 354,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **583,000** | **1,283,000** | **612,000** |
| A13701 | Hardware | | | 337,000 | 737,000 | 354,000 |
| A13702 | Software | | | 246,000 | 546,000 | 258,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ0770 DIRECTOR INSPECTION / REGISTERATION OF PRIVATE INSTITUTION IN SINDH** | | | | | |
| **DIRECTOR INSPECTION / REGISTERATION OF PRIVATE INSTITUTION IN SINDH** | | | **53,050,000** | **58,464,303** | **37,874,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2034** | **PUBLIC PRIVATE PARTNERSHIP (PPP NODE)** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **49,342,000** | **15,101,000** | **41,813,000** |
| **A011** | **TOTAL PAY** | | **16** | **32** | **37,503,000** | **9,353,000** | **26,248,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **14** | **20** | **35,180,000** | **8,014,000** | **23,617,000** |
| A01101 | Total Basic Pay Of Officer | | 14 | 20 | 30,894,000 | 3,728,000 | 19,331,000 |
| A959 | ASSISTANT DIRECTOR FINANCE (MARKET) | (Special) | 1 | 1 | 2,696,000 | | 2,696,000 |
| D827 | DIRECTOR FINANCE MARKET | (Special) | 1 | 1 | 3,490,000 | | 3,490,000 |
| D828 | DIRECTOR LEGAL MARKET | (Special) | 1 | 1 | 3,490,000 | | 3,490,000 |
| E112 | EMOs FIELD SUPPORT OFFICERS (MARKET) | (Special) | 3 | 3 | 5,078,000 | | 3,490,000 |
| D826 | DIRECTOR (ACCOUNTS HR & ADMN) | (BPS-19) | 1 | | 3,490,000 | | |
| D829 | DIRECTOR EDUCATION MARKET (CIVIL SERVANT) | (BPS-19) | 1 | | 3,490,000 | | |
| S382 | SENIOR DIRECTOR | (BPS-19) | 1 | 1 | 4,284,000 | | 957,000 |
| D046 | DEPUTY DIRECTOR (ADMN & ACCOUNTS) | (BPS-18) | | 1 | | | 460,000 |
| D826 | DIRECTOR (ACCOUNTS HR & ADMN) | (BPS-18) | | 1 | | | 620,000 |
| D829 | DIRECTOR EDUCATION MARKET (CIVIL SERVANT) | (BPS-18) | | 1 | | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | | 1 | | | 365,000 |
| A958 | ASSISTANT DIRECTOR (ACCOUNTS, HR& ADMN) | (BPS-17) | 1 | 1 | 2,696,000 | | 491,000 |
| AD4 | Assistant Director (HR &Admn) | (BPS-17) | 1 | 1 | 364,000 | | 491,000 |
| AZ25 | ASSISTANT DIRECTOR (MONITORING) | (BPS-17) | | 1 | | | 365,000 |
| ES12 | EMIS OFFICER | (BPS-17) | | 1 | | | 365,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | | 1 | | | 365,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | | 870,000 | | |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2034** | **PUBLIC PRIVATE PARTNERSHIP (PPP NODE)** | | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-16) | | 2 | | | 454,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 946,000 | | |
| A01106 | Total Pay of contract officer | | | | 4,286,000 | 4,286,000 | 4,286,000 |
| A119 | ASSISTANT | (BPS-16) | | | 4,286,000 | | 4,286,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **2** | **12** | **2,323,000** | **1,339,000** | **2,631,000** |
| A01151 | Total Basic Pay Other Staff | | 2 | 12 | 1,323,000 | 339,000 | 1,631,000 |
| 0 | | (BPS-14) | | | | 339,000 | |
| O054 | OFFICE ASSISTANT | (BPS-14) | | 1 | | | 245,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | | 2 | | | 301,000 |
| D111 | DESPATCH RIDER | (BPS-04) | | 1 | | | 118,000 |
| D161 | DRIVER | (BPS-04) | | 1 | | | 118,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | | 1 | | | 110,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 2 | 545,000 | | 220,000 |
| S008 | SANITARY WORKER | (BPS-01) | | 2 | | | 220,000 |
| S037 | SECURITY GUARD | (BPS-01) | 1 | 1 | 778,000 | | 148,000 |
| A01156 | Total Pay of contract staff | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 0 | | (BPS-14) | | | | 1,000,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 1,000,000 | | 1,000,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **11,839,000** | **5,748,000** | **15,565,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **11,749,000** | **5,658,000** | **14,565,000** |
| A01202 | House Rent Allowance | | | | 386,000 | 359,000 | 2,075,000 |
| A01203 | Conveyance Allowance | | | | 80,000 | 89,000 | 727,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2034** | **PUBLIC PRIVATE PARTNERSHIP (PPP NODE)** | | | | | |
| A01207 | Washing Allowance | | | 1,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 3,000 | 8,000 | 8,000 |
| A01217 | Medical Allowance | | | 156,000 | 123,000 | 506,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 2,000 | | |
| A01224 | Entertainment Allowance | | | 7,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 2,000 | 1,000 | 1,000 |
| A01227 | Project Allowance | | | 4,821,000 | 3,795,000 | 3,795,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 51,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 261,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 529,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 645,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 529,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 348,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 706,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 407,000 | 3,010,000 |
| A0124S | Differential Allowance | | | | 866,000 | 1,212,000 |
| A01270 | Others | | | 3,222,000 | | 3,221,000 |
| 1 | Other | | | 3,222,000 | | 3,221,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **90,000** | **90,000** | **1,000,000** |
| A01274 | Medical Charges | | | 90,000 | 90,000 | 1,000,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **17,388,000** | **20,088,000** | **24,374,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **838,000** | **838,000** | **891,000** |
| A03202 | Telephone and Trunk call | | | 265,000 | 265,000 | 278,000 |
| A03204 | Electronic Communication | | | 441,000 | 441,000 | 463,000 |
| A03205 | Courier and Pilot Service | | | 132,000 | 132,000 | 150,000 |
| **A033** | **TOTAL UTILITIES** | | | **3,513,000** | **3,513,000** | **2,496,000** |
| A03301 | Gas | | | | | 48,000 |
| A03302 | Water | | | | | 48,000 |
| A03303 | Electricity | | | 3,513,000 | 3,513,000 | 1,800,000 |
| A03305 | POL for Generator | | | | | 600,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2034** | **PUBLIC PRIVATE PARTNERSHIP (PPP NODE)** | | | | | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **6,534,000** | **6,534,000** | **6,940,000** |
| A03402 | Rent for Office Building | | | 6,534,000 | 6,534,000 | 6,940,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **3,794,000** | **3,794,000** | **5,087,000** |
| A03805 | Travelling Allowance | | | 1,512,000 | 1,512,000 | 2,000,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,282,000 | 2,282,000 | 2,967,000 |
| A03808 | Conveyance Charges | | | | | 120,000 |
| **A039** | **TOTAL GENERAL** | | | **2,709,000** | **5,409,000** | **8,960,000** |
| A03901 | Stationery | | | 417,000 | 417,000 | 850,000 |
| A03902 | Printing and Publication | | | 480,000 | 480,000 | 550,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 498,000 | 498,000 | 1,550,000 |
| A03904 | Hire of Vehicles | | | | | 1,000,000 |
| A03905 | Newspapers Periodicals and Books | | | | | 150,000 |
| A03906 | Uniforms and Protective Clothing | | | | | 130,000 |
| A03907 | Advertising & Publicity | | | 480,000 | 480,000 | 1,080,000 |
| A03919 | Payments to other for Service Rendered | | | | 2,700,000 | 1,500,000 |
| A03970 | Others | | | 834,000 | 834,000 | 2,150,000 |
| 1 | Others | | | 834,000 | | 2,150,000 |
| **A06** | **TOTAL TRANSFERS** | | | | | **1,200,000** |
| **A063** | **TOTAL ENTERTAINMENT & GIFTS** | | | | | **1,200,000** |
| A06301 | Entertainments & Gifts | | | | | 1,200,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **12,098,000** |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **9,598,000** |
| A09501 | Transport | | | | | 9,598,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2034** | **PUBLIC PRIVATE PARTNERSHIP (PPP NODE)** | | | | | |
| 122 | One Car (1300 CC) | | | | | 3,550,000 |
| 43 | Two Cars (1000 CC) | | | | | 6,048,000 |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | | | **2,500,000** |
| A09701 | Furniture and fixtures | | | | | 2,500,000 |
| 01 | FURNITURE AND FIXTURE | | | | | 2,500,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | | **100,000** | **3,950,000** |
| **A130** | **TOTAL TRANSPORT** | | | | | **1,200,000** |
| A13001 | Transport | | | | | 1,200,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | | | **850,000** |
| A13101 | Machinery and Equipment | | | | | 850,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | | **50,000** | **850,000** |
| A13201 | Furniture and Fixture | | | | 50,000 | 850,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **50,000** | **1,050,000** |
| A13703 | I.T. Equipment | | | | 50,000 | 1,050,000 |
| **PUBLIC PRIVATE PARTNERSHIP (PPP NODE)** | | | | **66,730,000** | **35,289,000** | **83,435,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2035** | **ESTABLISHMENT OF CURRICULUM WING KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **7,316,000** | **4,459,000** | **8,196,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **4,187,000** | **2,746,500** | **6,183,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **8** | **2,984,000** | **2,145,000** | **5,420,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | 2,972,000 | 2,139,000 | 5,408,000 |
| E405 | EXECUTIVE CHIEF ADVISOR | (BPS-20) | 1 | 1 | 830,000 | | 1,117,000 |
| C378 | CHEIF ADVISOR | (BPS-19) | 1 | 1 | 571,000 | | 957,000 |
| D825 | DEPUTY ADVISOR | (BPS-18) | 3 | 3 | 834,000 | | 1,860,000 |
| A957 | ASSISTANT ADVISOR | (BPS-17) | 3 | 3 | 737,000 | | 1,474,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| A01103 | Special pay | | | | 12,000 | 6,000 | 12,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **1,203,000** | **601,500** | **763,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 1,203,000 | 601,500 | 763,000 |
| 0 | | (BPS-14) | | | | 601,500 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 369,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | | 468,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 366,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,129,000** | **1,712,500** | **2,013,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,393,000** | **976,500** | **1,277,000** |
| A01202 | House Rent Allowance | | | | 320,000 | 166,000 | 166,000 |
| A01203 | Conveyance Allowance | | | | 123,000 | 63,000 | 63,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | | 120,000 | 39,000 | 39,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2035** | **ESTABLISHMENT OF CURRICULUM WING KARACHI** | | | | | |
| A01224 | Entertainment Allowance | | | 30,000 | 6,000 | 6,000 |
| A01228 | Orderly Allowance | | | 144,000 | 72,000 | 72,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 28,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 139,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 282,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 206,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 241,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 105,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 319,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 162,000 | 170,000 |
| A0124S | Differential Allowance | | | | 343,000 | 343,000 |
| A01270 | Others | | | 335,000 | 125,000 | 417,000 |
| 1 | Other | | | 335,000 | | 417,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **736,000** | **736,000** | **736,000** |
| A01274 | Medical Charges | | | 736,000 | 736,000 | 736,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **7,027,000** | **6,866,000** | **7,578,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **119,000** | **119,000** | **125,000** |
| A03201 | Postage and Telegraph | | | 29,000 | 29,000 | 30,000 |
| A03202 | Telephone and Trunk call | | | 62,000 | 62,000 | 65,000 |
| A03204 | Electronic Communication | | | 14,000 | 14,000 | 15,000 |
| A03205 | Courier and Pilot Service | | | 14,000 | 14,000 | 15,000 |
| **A033** | **TOTAL UTILITIES** | | | **212,000** | **51,000** | **234,000** |
| A03301 | Gas | | | 36,000 | 36,000 | 40,000 |
| A03302 | Water | | | 15,000 | 15,000 | 17,000 |
| A03303 | Electricity | | | 161,000 | | 177,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **3,961,000** | **3,961,000** | **4,341,000** |
| A03402 | Rent for Office Building | | | 3,630,000 | 3,630,000 | 3,993,000 |
| A03407 | Rates and Taxes | | | 331,000 | 331,000 | 348,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2035** | **ESTABLISHMENT OF CURRICULUM WING KARACHI** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 152,000 | 152,000 | 176,000 |
| A03805 | Travelling Allowance | | | 56,000 | 56,000 | 56,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 79,000 | 79,000 | 103,000 |
| A03808 | Conveyance Charges | | | 17,000 | 17,000 | 17,000 |
| **A039** | **TOTAL GENERAL** | | | 2,583,000 | 2,583,000 | 2,702,000 |
| A03901 | Stationery | | | 128,000 | 128,000 | 134,000 |
| A03902 | Printing and Publication | | | 110,000 | 110,000 | 110,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 1,103,000 | 1,103,000 | 1,103,000 |
| A03905 | Newspapers Periodicals and Books | | | 65,000 | 65,000 | 68,000 |
| A03906 | Uniforms and Protective Clothing | | | 30,000 | 30,000 | 32,000 |
| A03919 | Payments to other for Service Rendered | | | 636,000 | 636,000 | 700,000 |
| 1 | Others | | | 636,000 | | |
| A03955 | Computer Stationery | | | 383,000 | 383,000 | 421,000 |
| A03970 | Others | | | 128,000 | 128,000 | 134,000 |
| 1 | Others | | | 128,000 | | 134,000 |
| **ESTABLISHMENT OF CURRICULUM WING KARACHI** | | | | **14,343,000** | **11,325,000** | **15,774,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2061** | **PROVINCIAL COORDINATOR (ILMI) COMPLAINT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **7,666,000** | **3,279,000** | **5,266,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **6,283,000** | **3,141,500** | **4,498,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **4,576,000** | **2,288,000** | **3,662,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 4,576,000 | 2,288,000 | 3,662,000 |
| P299 | PROVINCIAL COORDINATOR | (BPS-19) | 1 | 1 | 1,227,000 | | 957,000 |
| D949 | DEPUTY PROVINCIAL COORDINATOR | (BPS-18) | 1 | 1 | 937,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| A066 | ADMINISTRATIVE OFFICER | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 447,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 447,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 624,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **1,707,000** | **853,500** | **836,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 1,707,000 | 853,500 | 836,000 |
| 0 | | (BPS-14) | | | | 853,500 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 624,000 | | 215,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 624,000 | | 320,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | | 459,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,383,000** | **137,500** | **768,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,383,000** | **137,500** | **768,000** |
| A01202 | House Rent Allowance | | | | 105,000 | 52,500 | 53,000 |
| A01203 | Conveyance Allowance | | | | 112,000 | 56,000 | 56,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2061** | **PROVINCIAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | 57,000 | 28,500 | 29,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 19,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 11,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 59,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 93,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 298,000 | | |
| A01270 | Others | | | 628,000 | | 629,000 |
| 1 | Other | | | 628,000 | | 629,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,387,000** | **2,537,000** | **3,107,000** |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **957,000** | **957,000** | **1,048,000** |
| A03402 | Rent for Office Building | | | 847,000 | 847,000 | 932,000 |
| A03407 | Rates and Taxes | | | 110,000 | 110,000 | 116,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,430,000** | **1,430,000** | **1,859,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,430,000 | 1,430,000 | 1,859,000 |
| **A039** | **TOTAL GENERAL** | | | | **150,000** | **200,000** |
| A03970 | Others | | | | 150,000 | 200,000 |
| 1 | Others | | | | | 200,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | | **850,000** | **700,000** |
| **A130** | **TOTAL TRANSPORT** | | | | **100,000** | **200,000** |
| A13001 | Transport | | | | 100,000 | 200,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | | **200,000** | **100,000** |
| A13101 | Machinery and Equipment | | | | 200,000 | 100,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2061** | **PROVINCIAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | | **200,000** | **100,000** |
| A13201 | Furniture and Fixture | | | | 200,000 | 100,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **350,000** | **300,000** |
| A13701 | Hardware | | | | 150,000 | 100,000 |
| A13702 | Software | | | | 100,000 | 100,000 |
| A13703 | I.T. Equipment | | | | 100,000 | 100,000 |
| **PROVINCIAL COORDINATOR (ILMI) COMPLAINT** | | | | **10,053,000** | **6,666,000** | **9,073,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2062** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **5,711,000** | **2,470,000** | **3,228,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **4,762,000** | **2,381,000** | **2,661,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **4** | **2,876,000** | **1,438,000** | **1,723,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 4 | 2,876,000 | 1,438,000 | 1,723,000 |
| R115 | REGIONAL COORDINATOR | (BPS-18) | 1 | 1 | 712,000 | | 620,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 701,000 | | 491,000 |
| A020 | ACCOUNTANT | (BPS-16) | 1 | | 469,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 447,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 547,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **5** | **1,886,000** | **943,000** | **938,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 5 | 1,886,000 | 943,000 | 938,000 |
| A020 | ACCOUNTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 943,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 547,000 | | 215,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 469,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 401,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 469,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **949,000** | **89,000** | **567,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **949,000** | **89,000** | **567,000** |
| A01202 | House Rent Allowance | | | | 63,000 | 31,500 | 32,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2062** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| A01203 | Conveyance Allowance | | | 74,000 | 37,000 | 37,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 38,000 | 19,000 | 19,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 11,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 7,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 35,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 56,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 186,000 | | |
| A01270 | Others | | | 476,000 | | 477,000 |
| 1 | Other | | | 476,000 | | 477,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,057,000** | **2,981,000** | **2,631,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **149,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 100,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **903,000** | **903,000** | **991,000** |
| A03402 | Rent for Office Building | | | 847,000 | 847,000 | 932,000 |
| A03407 | Rates and Taxes | | | 56,000 | 56,000 | 59,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **800,000** | **700,000** |
| A03805 | Travelling Allowance | | | 50,000 | 250,000 | 150,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 500,000 | 500,000 |
| A03808 | Conveyance Charges | | | 20,000 | 50,000 | 50,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2062** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **1,082,000** | **358,000** |
| A03901 | Stationery | | | 59,000 | 300,000 | 100,000 |
| A03902 | Printing and Publication | | | 50,000 | 200,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 500,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **650,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **250,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 250,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **200,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 200,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **200,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 200,000 | 62,000 |
| **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | **7,945,000** | **6,101,000** | **6,045,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2072** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,899,000** | **5,349,500** | **7,753,000** |
| **A011** | **TOTAL PAY** | | **12** | **13** | **4,596,000** | **2,539,500** | **4,072,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **8** | **2,395,000** | **1,004,000** | **3,053,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 8 | 2,395,000 | 1,004,000 | 3,053,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 643,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 479,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **5** | **5** | **2,201,000** | **1,535,500** | **1,019,000** |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | 2,186,000 | 1,528,000 | 1,004,000 |
| 0 | | (BPS-14) | | | | 1,528,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 2 | 2 | 624,000 | | 490,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 624,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 469,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 469,000 | | |
| A01152 | Personal pay | | | | 15,000 | 7,500 | 15,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,303,000** | **2,810,000** | **3,681,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,057,000** | **2,564,000** | **3,435,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2072** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01202 | House Rent Allowance | | | 361,000 | 248,000 | 301,000 |
| A01203 | Conveyance Allowance | | | 221,000 | 171,000 | 231,000 |
| A0120D | Integrated Allowance | | | 26,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 133,000 | 94,000 | 130,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 21,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 52,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 135,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 255,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 191,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 231,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 192,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 317,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 228,000 | 320,000 |
| A0124S | Differential Allowance | | | | 499,000 | 670,000 |
| A01250 | Incentive Allowance | | | 1,500,000 | 1,313,000 | 1,313,000 |
| A01270 | Others | | | 422,000 | | 459,000 |
| 1 | Other | | | 422,000 | | 459,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **246,000** | **246,000** | **246,000** |
| A01274 | Medical Charges | | | 246,000 | 246,000 | 246,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,840,000** | **2,423,000** | **2,144,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **360,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 350,000 | 338,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2072** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **944,000** | **944,000** | **1,133,000** |
| A03805 | Travelling Allowance | | | 315,000 | 315,000 | 315,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 629,000 | 629,000 | 818,000 |
| **A039** | **TOTAL GENERAL** | | | **434,000** | **1,045,000** | **454,000** |
| A03901 | Stationery | | | 72,000 | 280,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 125,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 120,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 120,000 | 25,000 |
| A03970 | Others | | | 244,000 | 400,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **270,000** | **904,000** | **283,000** |
| **A130** | **TOTAL TRANSPORT** | | | **166,000** | **200,000** | **174,000** |
| A13001 | Transport | | | 166,000 | 200,000 | 174,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **38,000** | **204,000** | **40,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2072** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A13101 | Machinery and Equipment | | | 38,000 | 204,000 | 40,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **250,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 250,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **44,000** | **250,000** | **46,000** |
| A13701 | Hardware | | | 44,000 | 250,000 | 46,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **11,149,000** | **8,816,500** | **10,487,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2073** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,587,000** | **6,594,800** | **9,498,000** |
| **A011** | **TOTAL PAY** | | **16** | **17** | **5,533,000** | **3,186,800** | **5,123,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **9** | **2,707,000** | **900,800** | **3,359,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 9 | 2,707,000 | 900,800 | 3,359,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 643,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 564,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 5 | | | 1,530,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 5 | | 1,135,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **2,826,000** | **2,286,000** | **1,764,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 2,802,000 | 2,283,000 | 1,740,000 |
| 0 | | (BPS-14) | | | | 2,283,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 5 | 5 | 1,395,000 | | 1,226,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 469,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 469,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 469,000 | | |
| A01152 | Personal pay | | | | 24,000 | 3,000 | 24,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,054,000** | **3,408,000** | **4,375,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,054,000** | **3,408,000** | **4,375,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2073** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01202 | House Rent Allowance | | | 366,000 | 360,000 | 413,000 |
| A01203 | Conveyance Allowance | | | 237,000 | 263,000 | 323,000 |
| A0120D | Integrated Allowance | | | 26,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 131,000 | 145,000 | 181,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 23,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 54,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 131,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 241,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 163,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 200,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 166,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 276,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 292,000 | 388,000 |
| A0124S | Differential Allowance | | | | 649,000 | 820,000 |
| A01250 | Incentive Allowance | | | 1,500,000 | 1,688,000 | 1,688,000 |
| A01270 | Others | | | 540,000 | | 551,000 |
| 1 | Other | | | 540,000 | | 551,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,840,000** | **1,722,000** | **2,144,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **944,000** | **944,000** | **1,133,000** |
| A03805 | Travelling Allowance | | | 315,000 | 315,000 | 315,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2073** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 629,000 | 629,000 | 818,000 |
| **A039** | **TOTAL GENERAL** | | | **434,000** | **434,000** | **454,000** |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 244,000 | 244,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **270,000** | **270,000** | **283,000** |
| **A130** | **TOTAL TRANSPORT** | | | **166,000** | **166,000** | **174,000** |
| A13001 | Transport | | | 166,000 | 166,000 | 174,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **38,000** | **38,000** | **40,000** |
| A13101 | Machinery and Equipment | | | 38,000 | 38,000 | 40,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2073 DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A132 TOTAL FURNITURE AND FIXTURE** | | | 22,000 | 22,000 | 23,000 |
| A13201 Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137 TOTAL COMPUTER EQUIPMENT** | | | 44,000 | 44,000 | 46,000 |
| A13701 Hardware | | | 44,000 | 44,000 | 46,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | **11,837,000** | **8,726,800** | **12,232,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2074** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,994,000** | **6,325,000** | **10,393,000** |
| **A011** | **TOTAL PAY** | | **16** | **18** | **5,383,000** | **2,822,000** | **5,536,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **9** | **11** | **2,715,000** | **875,000** | **4,021,000** |
| A01101 | Total Basic Pay Of Officer | | 9 | 11 | 2,715,000 | 875,000 | 4,021,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 643,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 484,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 7 | | | 2,142,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 7 | | 1,588,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **2,668,000** | **1,947,000** | **1,515,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 2,648,000 | 1,937,000 | 1,495,000 |
| 0 | | (BPS-14) | | | | 1,937,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 4 | 4 | 1,241,000 | | 981,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 469,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 469,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 469,000 | | |
| A01152 | Personal pay | | | | 20,000 | 10,000 | 20,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,611,000** | **3,503,000** | **4,857,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,611,000** | **3,297,000** | **4,651,000** |
| A01202 | House Rent Allowance | | | | 272,000 | 325,000 | 431,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2074** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01203 | Conveyance Allowance | | | 196,000 | 228,000 | 348,000 |
| A0120D | Integrated Allowance | | | 16,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 93,000 | 126,000 | 198,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 29,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 31,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 110,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 14,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 208,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 120,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 212,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 92,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 266,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 279,000 | 455,000 |
| A0124S | Differential Allowance | | | | 615,000 | 958,000 |
| A01250 | Incentive Allowance | | | 1,402,000 | 1,688,000 | 1,688,000 |
| A01270 | Others | | | 550,000 | | 537,000 |
| 1 | Other | | | 550,000 | | 537,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **206,000** | **206,000** |
| A01274 | Medical Charges | | | | 206,000 | 206,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,861,500** | **2,445,500** | **2,168,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **59,500** | **59,500** | **63,000** |
| A03201 | Postage and Telegraph | | | 17,000 | 17,000 | 18,000 |
| A03202 | Telephone and Trunk call | | | 2,500 | 2,500 | 3,000 |
| A03204 | Electronic Communication | | | 15,000 | 15,000 | 16,000 |
| A03205 | Courier and Pilot Service | | | 25,000 | 25,000 | 26,000 |
| **A033** | **TOTAL UTILITIES** | | | **398,000** | **280,000** | **492,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 270,000 | 270,000 | 351,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2074** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 954,000 | 1,225,000 | 1,143,000 |
| A03805 | Travelling Allowance | | | 325,000 | 325,000 | 325,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 629,000 | 900,000 | 818,000 |
| **A039** | **TOTAL GENERAL** | | | 450,000 | 881,000 | 470,000 |
| A03901 | Stationery | | | 75,000 | 100,000 | 79,000 |
| A03902 | Printing and Publication | | | 50,000 | 75,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 53,000 | 53,000 | 56,000 |
| A03906 | Uniforms and Protective Clothing | | | 28,000 | 28,000 | 29,000 |
| A03970 | Others | | | 244,000 | 625,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | 185,000 |
| A09201 | Hardware | | | | | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 288,000 | 740,000 | 302,000 |
| **A130** | **TOTAL TRANSPORT** | | | 168,000 | 370,000 | 176,000 |
| A13001 | Transport | | | 168,000 | 370,000 | 176,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 45,000 | 135,000 | 47,000 |
| A13101 | Machinery and Equipment | | | 45,000 | 135,000 | 47,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2074** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **25,000** | **35,000** | **26,000** |
| A13201 | Furniture and Fixture | | | 25,000 | 35,000 | 26,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **50,000** | **200,000** | **53,000** |
| A13701 | Hardware | | | 50,000 | 200,000 | 53,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **11,143,500** | **9,510,500** | **13,170,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2132** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **35,090,000** | **41,058,627** | **55,470,000** |
| **A011** | **TOTAL PAY** | | **40** | **40** | **19,998,000** | **22,338,000** | **16,398,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **24** | **24** | **14,520,000** | **18,590,000** | **13,732,000** |
| A01101 | Total Basic Pay Of Officer | | 24 | 24 | 14,423,000 | 18,584,000 | 13,635,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| P111 | PROFESSOR | (BPS-20) | 1 | 1 | 870,000 | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 2 | 2 | 1,608,000 | | 1,914,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 1,136,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | | 1,226,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 6 | 6 | 3,980,000 | | 3,721,000 |
| I068 | INSTRUCTOR / DRAWING | (BPS-17) | 1 | | 671,000 | | |
| L054 | LECTURER | (BPS-17) | 8 | 8 | 1,103,000 | | 3,930,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 1,043,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,365,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| I068 | INSTRUCTOR / DRAWING | (BPS-16) | | 1 | | | 306,000 |
| J048 | JR INSTRUCTOR(COMPUTER) | (BPS-16) | | 1 | | | 306,000 |
| J058 | JUNIOIR INSTRUCTOR | (BPS-16) | 1 | | 1,253,000 | | |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 168,000 | | |
| A01102 | Personal pay | | | | 97,000 | 6,000 | 97,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **5,478,000** | **3,748,000** | **2,666,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 5,459,000 | 3,716,000 | 2,647,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2132** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI** | | | | | | |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 582,000 | | |
| 0 | | (BPS-14) | | | | 3,716,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 483,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 483,000 | | 203,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 468,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| D003 | DAFTARI | (BPS-02) | 1 | 1 | 483,000 | | 151,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 2 | | | 301,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 2 | | 483,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 4 | | | 603,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 483,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 555,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 4 | | 1,439,000 | | |
| A01152 | Personal pay | | | | 19,000 | 32,000 | 19,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **15,092,000** | **18,720,627** | **39,072,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **15,023,000** | **18,651,627** | **39,003,000** |
| A01201 | Senior Post Allowance | | | | 11,000 | 40,000 | 40,000 |
| A01202 | House Rent Allowance | | | | 1,498,000 | 1,840,000 | 1,840,000 |
| A01203 | Conveyance Allowance | | | | 989,000 | 1,034,000 | 1,034,000 |
| A01207 | Washing Allowance | | | | 3,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 6,000 | 6,000 |
| A01216 | Qualification Allowance | | | | 31,000 | 67,000 | 67,000 |
| A01217 | Medical Allowance | | | | 556,000 | 596,000 | 596,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 36,000 | | |
| A01224 | Entertainment Allowance | | | | 15,000 | 28,000 | 28,000 |
| A01228 | Orderly Allowance | | | | 223,000 | 792,000 | 792,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2132** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI** | | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 177,000 | 132,577 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 913,000 | 687,741 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,961,000 | 1,481,835 | |
| A01238 | Charge Allowance | | | 8,000 | 8,000 | 8,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,253,000 | 946,639 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,961,000 | 1,481,835 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 772,000 | 583,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,614,000 | 1,976,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,221,000 | 2,332,000 |
| A0124S | Differential Allowance | | | | 4,724,000 | 30,194,000 |
| A01253 | Science Teaching Allowance | | | 3,000 | 2,000 | 2,000 |
| A01270 | Others | | | 1,988,000 | | 2,060,000 |
| 1 | Other | | | 1,988,000 | | 2,060,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **69,000** | **69,000** | **69,000** |
| A01274 | Medical Charges | | | 55,000 | 55,000 | 55,000 |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| A01299 | Others | | | 1,000 | 1,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,263,000** | **1,142,000** | **1,339,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **90,000** | **90,000** | **94,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 56,000 | 56,000 | 59,000 |
| A03204 | Electronic Communication | | | 26,000 | 26,000 | 27,000 |
| A03205 | Courier and Pilot Service | | | 4,000 | 4,000 | 4,000 |
| **A033** | **TOTAL UTILITIES** | | | **453,000** | **332,000** | **498,000** |
| A03301 | Gas | | | 101,000 | 101,000 | 111,000 |
| A03302 | Water | | | 231,000 | 231,000 | 254,000 |
| A03303 | Electricity | | | 121,000 | | 133,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **197,000** | **197,000** | **197,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2132** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI** | | | | | |
| A03805 | Travelling Allowance | | | 148,000 | 148,000 | 148,000 |
| A03808 | Conveyance Charges | | | 49,000 | 49,000 | 49,000 |
| **A039** | **TOTAL GENERAL** | | | **523,000** | **523,000** | **550,000** |
| A03901 | Stationery | | | 8,000 | 8,000 | 8,000 |
| A03902 | Printing and Publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 70,000 | 70,000 | 74,000 |
| A03906 | Uniforms and Protective Clothing | | | 80,000 | 80,000 | 84,000 |
| A03942 | Cost of Other Stores | | | 31,000 | 31,000 | 34,000 |
| A03970 | Others | | | 326,000 | 326,000 | 342,000 |
| 1 | Others | | | 326,000 | | 342,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **566,000** | **566,000** | **595,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **290,000** | **290,000** | **305,000** |
| A13101 | Machinery and Equipment | | | 290,000 | 290,000 | 305,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **276,000** | **276,000** | **290,000** |
| A13201 | Furniture and Fixture | | | 276,000 | 276,000 | 290,000 |
| | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI** | | | **36,919,000** | **42,766,627** | **57,404,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2133** | **REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 20,680,000 | 15,074,649 | 13,263,000 |
| **A011** | **TOTAL PAY** | | 24 | 24 | 11,987,000 | 9,001,149 | 7,375,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 9 | 8 | 5,761,000 | 6,161,000 | 4,653,000 |
| A01101 | Total Basic Pay Of Officer | | 9 | 8 | 5,761,000 | 6,161,000 | 4,653,000 |
| C084 | CHIEF TRADE INSTRUCTOR | (BPS-19) | 1 | 1 | 1,736,000 | | 957,000 |
| S067 | SENIOR INSTRUCTOR | (BPS-18) | 2 | 2 | 2,066,000 | | 1,240,000 |
| L054 | LECTURER | (BPS-17) | 5 | 5 | 1,339,000 | | 2,456,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 620,000 | | |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 15 | 16 | 6,226,000 | 2,840,149 | 2,722,000 |
| A01151 | Total Basic Pay Other Staff | | 15 | 16 | 6,172,000 | 2,730,149 | 2,668,000 |
| 0 | | (BPS-14) | | | | 2,730,149 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 879,000 | | 245,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 1,038,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 453,000 | | 203,000 |
| L058 | LIBRARIAN | (BPS-07) | | 1 | | | 178,000 |
| C167 | COOK | (BPS-02) | | 1 | | | 151,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 2 | | | 301,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 2 | | 966,000 | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C083 | CHIEF TECHNICIAN ELECTRO | (BPS-01) | 3 | 3 | 480,000 | | 444,000 |
| C167 | COOK | (BPS-01) | 1 | | 421,000 | | |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2133** | **REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI** | | | | | | |
| H007 | HAMAL | (BPS-01) | 1 | 1 | 421,000 | | 148,000 |
| M022 | MALHI | (BPS-01) | 1 | | 421,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 529,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 564,000 | | |
| A01152 | Personal pay | | | | 54,000 | 110,000 | 54,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **8,693,000** | **6,073,500** | **5,888,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **8,123,000** | **5,503,500** | **5,318,000** |
| A01202 | House Rent Allowance | | | | 741,000 | 585,000 | 585,000 |
| A01203 | Conveyance Allowance | | | | 532,000 | 420,000 | 420,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 13,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 341,000 | 283,000 | 283,000 |
| A0121N | Personal Allowance | | | | 11,000 | 5,500 | 6,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 34,000 | 70,000 | |
| A01224 | Entertainment Allowance | | | | 7,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 93,000 | 105,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 497,000 | 442,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,040,000 | 834,000 | |
| A01238 | Charge Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 702,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,040,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 476,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,370,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 865,000 | 908,000 |
| A0124S | Differential Allowance | | | | | 1,872,000 | 1,872,000 |
| A01253 | Science Teaching Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01270 | Others | | | | 1,219,000 | | 1,222,000 |
| 1 | Other | | | | 1,219,000 | | 1,222,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **570,000** | **570,000** | **570,000** |
| A01274 | Medical Charges | | | | 570,000 | 570,000 | 570,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2133** | **REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,531,000** | **609,000** | **1,655,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **42,000** | **42,000** | **43,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03204 | Electronic Communication | | | 28,000 | 28,000 | 29,000 |
| A03205 | Courier and Pilot Service | | | 7,000 | 7,000 | 7,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,054,000** | **132,000** | **1,159,000** |
| A03302 | Water | | | 132,000 | 132,000 | 145,000 |
| A03303 | Electricity | | | 922,000 | | 1,014,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **89,000** | **89,000** | **89,000** |
| A03805 | Travelling Allowance | | | 70,000 | 70,000 | 70,000 |
| A03808 | Conveyance Charges | | | 19,000 | 19,000 | 19,000 |
| **A039** | **TOTAL GENERAL** | | | **346,000** | **346,000** | **364,000** |
| A03901 | Stationery | | | 8,000 | 8,000 | 8,000 |
| A03902 | Printing and Publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 108,000 | 108,000 | 113,000 |
| A03906 | Uniforms and Protective Clothing | | | 47,000 | 47,000 | 49,000 |
| A03942 | Cost of Other Stores | | | 53,000 | 53,000 | 58,000 |
| A03970 | Others | | | 122,000 | 122,000 | 128,000 |
| 1 | Others | | | 122,000 | | 128,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **510,000** |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **510,000** |
| A09601 | Plant and Machinery | | | | | 510,000 |
| 111 | Two Water Dispensers | | | | | 60,000 |
| B21 | One Multimedia Projector | | | | | 450,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2133 REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI** | | | | | |
| **A13 TOTAL REPAIRS AND MAINTENANCE** | | | 566,000 | 566,000 | 595,000 |
| **A131 TOTAL MACHINERY AND EQUIPMENT** | | | 290,000 | 290,000 | 305,000 |
| A13101 Machinery and Equipment | | | 290,000 | 290,000 | 305,000 |
| **A132 TOTAL FURNITURE AND FIXTURE** | | | 276,000 | 276,000 | 290,000 |
| A13201 Furniture and Fixture | | | 276,000 | 276,000 | 290,000 |
| **REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI** | | | **22,777,000** | **16,249,649** | **16,023,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2134** | **GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **31,296,000** | **29,776,704** | **23,283,000** |
| **A011** | **TOTAL PAY** | | **40** | **40** | **17,475,000** | **14,901,000** | **13,288,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **17** | **16** | **11,837,000** | **11,931,000** | **9,291,000** |
| A01101 | Total Basic Pay Of Officer | | 17 | 16 | 11,740,000 | 11,863,000 | 9,194,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 3,522,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 498,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 1,665,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 6 | 6 | 965,000 | | 3,721,000 |
| L054 | LECTURER | (BPS-17) | 5 | 5 | 2,296,000 | | 2,456,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 529,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 550,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 1,715,000 | | |
| A01102 | Personal pay | | | | 97,000 | 68,000 | 97,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **23** | **24** | **5,638,000** | **2,970,000** | **3,997,000** |
| A01151 | Total Basic Pay Other Staff | | 23 | 24 | 5,576,000 | 2,866,000 | 3,935,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 1 | | 529,000 | | |
| 0 | | (BPS-14) | | | | 2,866,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 529,000 | | 203,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 5 | 5 | 939,000 | | 953,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2134** | **GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI** | | | | | | |
| L058 | LIBRARIAN | (BPS-06) | | 1 | | | 172,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 375,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 9 | | | 1,357,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 1,147,000 | | |
| C167 | COOK | (BPS-01) | 2 | 2 | 529,000 | | 296,000 |
| M022 | MALHI | (BPS-01) | 1 | | 529,000 | | |
| N003 | NAIB QASID | (BPS-01) | 9 | | 529,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 470,000 | | |
| A01152 | Personal pay | | | | 62,000 | 104,000 | 62,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **13,821,000** | **14,875,704** | **9,995,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **13,412,000** | **13,725,704** | **8,845,000** |
| A01202 | House Rent Allowance | | | | 1,196,000 | 1,055,000 | 1,055,000 |
| A01203 | Conveyance Allowance | | | | 799,000 | 715,000 | 715,000 |
| A01207 | Washing Allowance | | | | 13,000 | 11,000 | 11,000 |
| A0120D | Integrated Allowance | | | | 23,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | | 519,000 | 464,000 | 464,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 50,000 | 39,989 | |
| A01224 | Entertainment Allowance | | | | 11,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 8,000 | 4,000 | 4,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 158,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 810,000 | 615,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,695,000 | 1,275,655 | |
| A01238 | Charge Allowance | | | | 8,000 | 4,000 | 4,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,482,000 | 1,117,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,695,000 | 1,275,655 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 953,000 | 721,785 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,260,000 | 1,701,620 | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2134** | **GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI** | | | | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,501,000 | 1,576,000 |
| A0124S | Differential Allowance | | | | 3,185,000 | 3,185,000 |
| A01270 | Others | | | 1,732,000 | | 1,791,000 |
| 1 | Other | | | 1,732,000 | | 1,791,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **409,000** | **1,150,000** | **1,150,000** |
| A01274 | Medical Charges | | | 407,000 | 1,149,000 | 1,149,000 |
| A01289 | Teaching Allowance | | | 2,000 | 1,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,146,000** | **721,000** | **2,348,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **71,000** | **71,000** | **74,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 29,000 | 29,000 | 30,000 |
| A03204 | Electronic Communication | | | 32,000 | 32,000 | 34,000 |
| A03205 | Courier and Pilot Service | | | 7,000 | 7,000 | 7,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,444,000** | **19,000** | **1,589,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03303 | Electricity | | | 1,425,000 | | 1,568,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **207,000** | **207,000** | **237,000** |
| A03805 | Travelling Allowance | | | 78,000 | 78,000 | 78,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 99,000 | 99,000 | 129,000 |
| A03808 | Conveyance Charges | | | 30,000 | 30,000 | 30,000 |
| **A039** | **TOTAL GENERAL** | | | **424,000** | **424,000** | **448,000** |
| A03901 | Stationery | | | 4,000 | 4,000 | 4,000 |
| A03902 | Printing and Publication | | | 4,000 | 4,000 | 4,000 |
| A03905 | Newspapers Periodicals and Books | | | 28,000 | 28,000 | 29,000 |
| A03906 | Uniforms and Protective Clothing | | | 57,000 | 57,000 | 60,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2134** | **GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI** | | | | | |
| A03942 | Cost of Other Stores | | | 83,000 | 83,000 | 91,000 |
| A03970 | Others | | | 248,000 | 248,000 | 260,000 |
| 1 | Others | | | 248,000 | | 260,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **729,000** | **729,000** | **766,000** |
| **A130** | **TOTAL TRANSPORT** | | | **290,000** | **290,000** | **305,000** |
| A13001 | Transport | | | 290,000 | 290,000 | 305,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **225,000** | **225,000** | **236,000** |
| A13101 | Machinery and Equipment | | | 225,000 | 225,000 | 236,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **214,000** | **214,000** | **225,000** |
| A13201 | Furniture and Fixture | | | 214,000 | 214,000 | 225,000 |
| **GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI** | | | | **34,171,000** | **31,226,704** | **26,397,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2135** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 39,115,000 | 18,461,500 | 27,778,000 |
| **A011** | **TOTAL PAY** | | 56 | 56 | 25,237,000 | 12,195,500 | 18,950,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 26 | 26 | 15,505,000 | 9,674,500 | 13,177,000 |
| A01101 | Total Basic Pay Of Officer | | 26 | 26 | 15,298,000 | 9,571,000 | 12,970,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 4,854,500 | | 957,000 |
| P094 | PRINCIPAL | (BPS-19) | 1 | | 4,854,500 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 6 | 6 | 1,103,000 | | 3,721,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-17) | 1 | 1 | 743,000 | | 491,000 |
| L054 | LECTURER | (BPS-17) | 8 | 8 | 1,513,000 | | 3,930,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 668,000 | | |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 513,000 | | 612,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 6 | 6 | 1,049,000 | | 1,836,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| A01102 | Personal pay | | | | 207,000 | 103,500 | 207,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 30 | 30 | 9,732,000 | 2,521,000 | 5,773,000 |
| A01151 | Total Basic Pay Other Staff | | 30 | 30 | 9,713,000 | 2,471,000 | 5,754,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 512,000 | | |
| H078 | HOME ECONOMIC TEACHER | (BPS-15) | 1 | 1 | 1,016,000 | | 261,000 |
| 0 | | (BPS-14) | | | | 2,471,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 7 | 7 | 1,785,000 | | 1,716,000 |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 592,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 494,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 572,000 | | 407,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2135** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI** | | | | | | |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 545,000 | | 191,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 2 | 2 | 512,000 | | 381,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 3 | | | 452,000 |
| C167 | COOK | (BPS-02) | | 2 | | | 301,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 1 | | | 151,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 1 | | 574,000 | | |
| M022 | MALHI | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | | 773,000 | | |
| C167 | COOK | (BPS-01) | 2 | | 555,000 | | |
| H007 | HAMAL | (BPS-01) | 1 | 1 | 555,000 | | 148,000 |
| M022 | MALHI | (BPS-01) | 5 | | 393,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 835,000 | | |
| A01152 | Personal pay | | | | 19,000 | 50,000 | 19,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **13,878,000** | **6,266,000** | **8,828,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **13,687,000** | **6,075,000** | **8,637,000** |
| A01201 | Senior Post Allowance | | | | 7,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 1,024,000 | 959,000 | 959,000 |
| A01203 | Conveyance Allowance | | | | 625,000 | 582,000 | 582,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 417,000 | 371,000 | 371,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 29,000 | | |
| A01224 | Entertainment Allowance | | | | 13,000 | 14,000 | 14,000 |
| A01228 | Orderly Allowance | | | | 89,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 124,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 636,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2135** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI** | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,341,000 | | |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,262,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,341,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,471,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,788,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,210,000 | 1,271,000 |
| A0124S | Differential Allowance | | | | 2,592,000 | 2,592,000 |
| A01270 | Others | | | 2,501,000 | | 2,501,000 |
| 1 | Other | | | 2,501,000 | | 2,501,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **191,000** | **191,000** | **191,000** |
| A01274 | Medical Charges | | | 191,000 | 191,000 | 191,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **16,999,000** | **30,615,819** | **17,323,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **104,000** | **104,000** | **108,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 65,000 | 65,000 | 68,000 |
| A03204 | Electronic Communication | | | 25,000 | 25,000 | 26,000 |
| A03205 | Courier and Pilot Service | | | 7,000 | 7,000 | 7,000 |
| **A033** | **TOTAL UTILITIES** | | | **2,719,000** | **16,335,819** | **2,990,000** |
| A03301 | Gas | | | 31,000 | 31,000 | 34,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 2,624,000 | 16,240,819 | 2,886,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **189,000** | **189,000** | **213,000** |
| A03805 | Travelling Allowance | | | 88,000 | 88,000 | 88,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 79,000 | 79,000 | 103,000 |
| A03808 | Conveyance Charges | | | 22,000 | 22,000 | 22,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2135** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **13,987,000** | **13,987,000** | **14,012,000** |
| A03901 | Stationery | | | 30,000 | 30,000 | 32,000 |
| A03902 | Printing and Publication | | | 27,000 | 27,000 | 27,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 66,000 | 66,000 | 69,000 |
| A03942 | Cost of Other Stores | | | 89,000 | 89,000 | 98,000 |
| A03970 | Others | | | 170,000 | 170,000 | 179,000 |
| 1 | Others | | | 170,000 | | 179,000 |
| A03976 | Private Public Partnership | | | 13,567,000 | 13,567,000 | 13,567,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **298,000** | **298,000** | **312,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **129,000** | **129,000** | **135,000** |
| A13101 | Machinery and Equipment | | | 129,000 | 129,000 | 135,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **169,000** | **169,000** | **177,000** |
| A13201 | Furniture and Fixture | | | 169,000 | 169,000 | 177,000 |
| | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI** | | | **56,412,000** | **49,375,319** | **45,413,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2136** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **23,183,000** | **16,945,800** | **16,298,000** |
| **A011** | **TOTAL PAY** | | **26** | **26** | **12,896,000** | **11,409,300** | **9,505,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **13** | **13** | **8,550,000** | **9,682,300** | **7,270,000** |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | 8,428,000 | 9,671,000 | 7,148,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 2,084,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 636,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 1,930,000 | | 957,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 1 | | | 620,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 2 | 2 | 773,000 | | 1,240,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | | 513,000 | | |
| L054 | LECTURER | (BPS-17) | 4 | 4 | 1,070,000 | | 1,965,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 479,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 449,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| J048 | JR INSTRUCTOR(COMPUTER) | (BPS-16) | | 1 | | | 306,000 |
| J058 | JUNIOIR INSTRUCTOR | (BPS-16) | 1 | | 494,000 | | |
| A01102 | Personal pay | | | | 122,000 | 11,300 | 122,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **4,346,000** | **1,727,000** | **2,235,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 4,340,000 | 1,710,000 | 2,229,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 1 | 1 | 982,000 | | 261,000 |
| 0 | | (BPS-14) | | | | 1,710,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 449,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 449,000 | | 203,000 |
| L004 | LABORATORY ATTENDANT | (BPS-03) | | 3 | | | 466,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2136** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI** | | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 3 | | 564,000 | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 431,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 374,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 450,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 641,000 | | |
| A01152 | Personal pay | | | | 6,000 | 17,000 | 6,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,287,000** | **5,536,500** | **6,793,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **10,278,000** | **5,532,000** | **6,783,000** |
| A01202 | House Rent Allowance | | | | 1,039,000 | 890,000 | 890,000 |
| A01203 | Conveyance Allowance | | | | 682,000 | 546,000 | 546,000 |
| A01207 | Washing Allowance | | | | 5,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 424,000 | 353,000 | 353,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 33,000 | | |
| A01224 | Entertainment Allowance | | | | 13,000 | 13,000 | 13,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 123,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 632,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,339,000 | | |
| A01238 | Charge Allowance | | | | 8,000 | 8,000 | 8,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 927,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,339,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 645,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,781,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,141,000 | 1,198,000 |
| A0124S | Differential Allowance | | | | | 2,442,000 | 2,442,000 |
| A01270 | Others | | | | 1,277,000 | 125,000 | 1,319,000 |
| 1 | Other | | | | 1,277,000 | | 1,319,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2136** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI** | | | | | |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | 9,000 | 4,500 | 10,000 |
| A01299 | Others | | | 9,000 | 4,500 | 10,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 679,000 | 638,000 | 708,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 60,000 | 60,000 | 63,000 |
| A03201 | Postage and Telegraph | | | 9,000 | 9,000 | 9,000 |
| A03202 | Telephone and Trunk call | | | 51,000 | 51,000 | 54,000 |
| **A033** | **TOTAL UTILITIES** | | | 41,000 | | 45,000 |
| A03303 | Electricity | | | 41,000 | | 45,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 149,000 | 149,000 | 149,000 |
| A03805 | Travelling Allowance | | | 119,000 | 119,000 | 119,000 |
| A03808 | Conveyance Charges | | | 30,000 | 30,000 | 30,000 |
| **A039** | **TOTAL GENERAL** | | | 429,000 | 429,000 | 451,000 |
| A03901 | Stationery | | | 26,000 | 26,000 | 27,000 |
| A03902 | Printing and Publication | | | 23,000 | 23,000 | 23,000 |
| A03905 | Newspapers Periodicals and Books | | | 69,000 | 69,000 | 72,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03942 | Cost of Other Stores | | | 53,000 | 53,000 | 58,000 |
| A03970 | Others | | | 234,000 | 234,000 | 246,000 |
| 1 | Others | | | 234,000 | | 246,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | 400,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | 400,000 |
| A09601 | Plant and Machinery | | | | | 400,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2136** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI** | | | | | |
| 41 | One Photo State Machine | | | | | 400,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **219,000** | **219,000** | **230,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **112,000** | **112,000** | **118,000** |
| A13101 | Machinery and Equipment | | | 112,000 | 112,000 | 118,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **107,000** | **107,000** | **112,000** |
| A13201 | Furniture and Fixture | | | 107,000 | 107,000 | 112,000 |
| | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI** | | | **24,081,000** | **17,802,800** | **17,636,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2137** | **GECE DARSANO CHANNO MALIR KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **52,093,000** | **56,018,107** | **98,997,000** |
| **A011** | **TOTAL PAY** | | **159** | **159** | **28,626,000** | **29,621,500** | **55,539,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **72** | **70** | **11,286,000** | **23,235,500** | **40,338,000** |
| A01101 | Total Basic Pay Of Officer | | 72 | 70 | 11,091,000 | 23,138,000 | 40,143,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 11 | 11 | 2,275,000 | | 10,527,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 469,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | | 748,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 13 | 13 | 1,720,000 | | 8,062,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 469,000 | | 491,000 |
| D220 | DPE | (BPS-17) | | 1 | | | 491,000 |
| L054 | LECTURER | (BPS-17) | 31 | 31 | 1,442,000 | | 15,228,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | 1 | 469,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 748,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 973,000 | | 1,530,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 3 | | | 918,000 |
| H123 | HOSTEL ASSISTANT | (BPS-16) | 2 | | 492,000 | | |
| H157 | HOSTEL INCHARGE | (BPS-16) | 1 | 1 | 469,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 3 | | 817,000 | | |
| A01102 | Personal pay | | | | 195,000 | 97,500 | 195,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **87** | **89** | **17,340,000** | **6,386,000** | **15,201,000** |
| A01151 | Total Basic Pay Other Staff | | 87 | 89 | 17,316,000 | 6,381,000 | 15,177,000 |
| 0 | | (BPS-14) | | | | 6,381,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 6 | 6 | 1,303,000 | | 1,471,000 |
| C008 | CAMERA MAN | (BPS-12) | 6 | 6 | 492,000 | | 1,291,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2137** | **GECE DARSANO CHANNO MALIR KARACHI** | | | | | | |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 492,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 8 | 8 | 2,351,000 | | 1,627,000 |
| H123 | HOSTEL ASSISTANT | (BPS-07) | | 2 | | | 356,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 4 | | | 712,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 4 | | 817,000 | | |
| E021 | ELECTRICIAN | (BPS-06) | | 2 | | | 343,000 |
| P061 | PLUMBER | (BPS-06) | | 1 | | | 172,000 |
| S206 | STORE KEEPER | (BPS-06) | | 1 | | | 172,000 |
| C027 | CARPENTER | (BPS-05) | 1 | 1 | 492,000 | | 166,000 |
| E021 | ELECTRICIAN | (BPS-05) | 2 | | 655,000 | | |
| S206 | STORE KEEPER | (BPS-05) | 1 | | 492,000 | | |
| D161 | DRIVER | (BPS-04) | 8 | 8 | 979,000 | | 1,278,000 |
| P061 | PLUMBER | (BPS-04) | 1 | | 492,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 11 | | | 1,658,000 |
| H113 | HOSTEL ATTENDANT | (BPS-02) | 4 | 4 | 655,000 | | 603,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 4 | | | 603,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 4 | | 655,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 19 | | | 2,864,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 11 | | | 1,658,000 |
| C089 | CHOWKIDAR | (BPS-01) | 11 | | 779,000 | | |
| N003 | NAIB QASID | (BPS-01) | 19 | | 3,452,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 11 | | 3,210,000 | | |
| A01152 | Personal pay | | | | 24,000 | 5,000 | 24,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **23,467,000** | **26,396,607** | **43,458,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **23,213,000** | **26,028,607** | **43,090,000** |
| A01201 | Senior Post Allowance | | | | | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 2,467,000 | 2,503,000 | 2,503,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2137** | **GECE DARSANO CHANNO MALIR KARACHI** | | | | | |
| A01203 | Conveyance Allowance | | | 1,435,000 | 1,451,000 | 1,451,000 |
| A01207 | Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | 13,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 975,000 | 894,000 | 894,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 88,000 | | |
| A01224 | Entertainment Allowance | | | 57,000 | 50,000 | 50,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 283,000 | 213,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,461,000 | 1,095,545 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,153,000 | 2,366,000 | |
| A01238 | Charge Allowance | | | | 8,000 | 8,000 |
| A01239 | Special Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,898,000 | 1,423,656 | |
| A0123P | Ad-hoc Relief A 2019 | | | 3,150,000 | 2,364,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,147,000 | 860,906 | |
| A01244 | Adhoc Relief | | | | 1,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 4,167,000 | 3,127,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,959,000 | 3,107,000 |
| A0124S | Differential Allowance | | | | 6,345,000 | 31,815,000 |
| A01253 | Science Teaching Allowance | | | | 3,000 | |
| A01270 | Others | | | 2,894,000 | | 2,897,000 |
| 1 | Other | | | 2,894,000 | | 2,897,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **254,000** | **368,000** | **368,000** |
| A01274 | Medical Charges | | | 254,000 | 368,000 | 368,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,346,000** | **943,000** | **1,522,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **64,000** | **64,000** | **67,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 32,000 | 32,000 | 34,000 |
| A03205 | Courier and Pilot Service | | | 25,000 | 25,000 | 26,000 |
| **A033** | **TOTAL UTILITIES** | | | **565,000** | **162,000** | **621,000** |
| A03301 | Gas | | | 81,000 | 81,000 | 89,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2137** | **GECE DARSANO CHANNO MALIR KARACHI** | | | | | |
| A03302 | Water | | | 81,000 | 81,000 | 89,000 |
| A03303 | Electricity | | | 403,000 | | 443,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **379,000** | **379,000** | **474,000** |
| A03805 | Travelling Allowance | | | 44,000 | 44,000 | 44,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **338,000** | **338,000** | **360,000** |
| A03901 | Stationery | | | 43,000 | 43,000 | 45,000 |
| A03902 | Printing and Publication | | | 9,000 | 9,000 | 9,000 |
| A03905 | Newspapers Periodicals and Books | | | 28,000 | 28,000 | 29,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03942 | Cost of Other Stores | | | 64,000 | 64,000 | 70,000 |
| A03955 | Computer Stationery | | | 58,000 | 58,000 | 64,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **167,000** | **167,000** | **176,000** |
| **A130** | **TOTAL TRANSPORT** | | | **23,000** | **23,000** | **24,000** |
| A13001 | Transport | | | 23,000 | 23,000 | 24,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2137 GECE DARSANO CHANNO MALIR KARACHI** | | | | | |
| **A137 TOTAL COMPUTER EQUIPMENT** | | | **26,000** | **26,000** | **28,000** |
| A13701 Hardware | | | 13,000 | 13,000 | 14,000 |
| A13703 I.T. Equipment | | | 13,000 | 13,000 | 14,000 |
| **GECE DARSANO CHANNO MALIR KARACHI** | | | **53,606,000** | **57,128,107** | **100,695,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2138** | **GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 15,205,000 | 14,851,130 | 10,644,000 |
| **A011** | **TOTAL PAY** | | 18 | 18 | 8,984,000 | 7,840,500 | 5,792,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 7 | 7 | 5,054,000 | 4,786,500 | 3,888,000 |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 4,957,000 | 4,738,000 | 3,791,000 |
| D045 | DEPUTY DIRECTOR | (BPS-19) | | 1 | | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | | 1,222,000 | | |
| S068 | SENIOR INSTRUCTOR AC | (BPS-18) | 2 | 2 | 1,342,000 | | 1,240,000 |
| L054 | LECTURER | (BPS-17) | 2 | 2 | 1,082,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 890,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 421,000 | | |
| A01102 | Personal pay | | | | 97,000 | 48,500 | 97,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 11 | 11 | 3,930,000 | 3,054,000 | 1,904,000 |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 3,917,000 | 3,014,000 | 1,891,000 |
| T009 | TECHNICAL ASSISTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 3,014,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| T009 | TECHNICAL ASSISTANT | (BPS-14) | 1 | | 807,000 | | |
| C008 | CAMERA MAN | (BPS-12) | 1 | 1 | 380,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 552,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 426,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 474,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2138** | **GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI** | | | | | | |
| H007 | HAMAL | (BPS-01) | 1 | 1 | 426,000 | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | | 426,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 426,000 | | |
| A01152 | Personal pay | | | | 13,000 | 40,000 | 13,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,221,000** | **7,010,630** | **4,852,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,221,000** | **7,010,630** | **4,852,000** |
| A01202 | House Rent Allowance | | | | 573,000 | 597,000 | 597,000 |
| A01203 | Conveyance Allowance | | | | 394,000 | 414,000 | 414,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01216 | Qualification Allowance | | | | | 172,000 | 172,000 |
| A01217 | Medical Allowance | | | | 245,000 | 254,000 | 254,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 41,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 74,000 | 56,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 350,000 | 262,795 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 745,000 | 560,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 696,000 | 523,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 745,000 | 560,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 457,000 | 344,000 | |
| A01244 | Adhoc Relief | | | | | 1,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 994,000 | 746,835 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 779,000 | 818,000 |
| A0124S | Differential Allowance | | | | | 1,689,000 | 1,689,000 |
| A01270 | Others | | | | 887,000 | 32,000 | 888,000 |
| 1 | Other | | | | 887,000 | | 888,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **548,000** | **391,000** | **584,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **59,000** | **59,000** | **61,000** |
| A03201 | Postage and Telegraph | | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | | 44,000 | 44,000 | 46,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2138** | **GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI** | | | | | |
| A03204 | Electronic Communication | | | 7,000 | 7,000 | 7,000 |
| A03205 | Courier and Pilot Service | | | 4,000 | 4,000 | 4,000 |
| **A033** | **TOTAL UTILITIES** | | | **204,000** | **47,000** | **225,000** |
| A03302 | Water | | | 47,000 | 47,000 | 52,000 |
| A03303 | Electricity | | | 157,000 | | 173,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **53,000** | **53,000** | **53,000** |
| A03805 | Travelling Allowance | | | 37,000 | 37,000 | 37,000 |
| A03808 | Conveyance Charges | | | 16,000 | 16,000 | 16,000 |
| **A039** | **TOTAL GENERAL** | | | **232,000** | **232,000** | **245,000** |
| A03901 | Stationery | | | 7,000 | 7,000 | 7,000 |
| A03902 | Printing and Publication | | | 7,000 | 7,000 | 7,000 |
| A03905 | Newspapers Periodicals and Books | | | 56,000 | 56,000 | 59,000 |
| A03906 | Uniforms and Protective Clothing | | | 42,000 | 42,000 | 44,000 |
| A03942 | Cost of Other Stores | | | 44,000 | 44,000 | 48,000 |
| A03970 | Others | | | 76,000 | 76,000 | 80,000 |
| 1 | Others | | | 76,000 | | 80,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **566,000** | **566,000** | **595,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **290,000** | **290,000** | **305,000** |
| A13101 | Machinery and Equipment | | | 290,000 | 290,000 | 305,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **276,000** | **276,000** | **290,000** |
| A13201 | Furniture and Fixture | | | 276,000 | 276,000 | 290,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| 09 EDU. AFFAIRS & SERV. | | | | | |
| 096 ADMINISTRATION | | | | | |
| 0961 ADMINISTRATION | | | | | |
| 096101 SECRETARIAT / POLICY / CURRICULUM | | | | | |
| KQ2138 GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI | | | | | |
| GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI | | | 16,319,000 | 15,808,130 | 11,823,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2287** | **DIRECTORATE OF HR AND TRAINING** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **52,621,000** | **51,282,264** | **53,817,000** |
| **A011** | **TOTAL PAY** | | **100** | **100** | **24,842,000** | **22,457,000** | **33,635,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **45** | **45** | **14,029,000** | **21,198,000** | **23,265,000** |
| A01101 | Total Basic Pay Of Officer | | 45 | 45 | 13,885,000 | 20,260,000 | 23,121,000 |
| D076 | DIRECTOR GENERAL | (BPS-20) | 1 | | 1,261,000 | | |
| D094 | DIRECTOR GENERAL | (BPS-20) | | 1 | | | 1,117,000 |
| D077 | DIRECTOR | (BPS-19) | 3 | 3 | 1,894,000 | | 2,871,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 6 | 6 | 2,071,000 | | 3,721,000 |
| S089 | SENIOR PROGRAMMER | (BPS-18) | 2 | 2 | 720,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 581,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 8 | 8 | 1,410,000 | | 3,930,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 4 | 4 | 600,000 | | 1,965,000 |
| N044 | NETWORK ADMINISTRATOR | (BPS-17) | 1 | 1 | 1,014,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 992,000 | | 982,000 |
| S599 | SENIOR DATA PROCESSING OFFICER | (BPS-17) | 4 | 4 | 639,000 | | 1,965,000 |
| W079 | WEB DEVELOPER | (BPS-17) | 2 | 2 | 1,026,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | 11 | 11 | 1,677,000 | | 3,366,000 |
| A01102 | Personal pay | | | | 144,000 | 917,000 | 144,000 |
| A01105 | Qualification Pay | | | | | 21,000 | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **55** | **55** | **10,813,000** | **1,259,000** | **10,370,000** |
| A01151 | Total Basic Pay Other Staff | | 55 | 55 | 10,813,000 | 1,259,000 | 10,370,000 |
| N051 | NETWORK ASSISTANT | (BPS-15) | 2 | 2 | 720,000 | | 521,000 |
| 0 | | (BPS-14) | | | | 1,259,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 696,000 | | 735,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 16 | 16 | 2,752,000 | | 3,443,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2287** | **DIRECTORATE OF HR AND TRAINING** | | | | | | |
| T013 | TECHNICIAN | (BPS-12) | | 1 | | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 8 | 8 | 2,102,000 | | 1,627,000 |
| T013 | TECHNICIAN | (BPS-09) | 1 | | 791,000 | | |
| D111 | DESPATCH RIDER | (BPS-05) | | 1 | | | 166,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | | 135,000 | | |
| D161 | DRIVER | (BPS-04) | 5 | 5 | 838,000 | | 799,000 |
| N003 | NAIB QASID | (BPS-02) | | 18 | | | 2,713,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 18 | | 2,006,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 773,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **27,779,000** | **28,825,264** | **20,182,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **24,890,000** | **25,944,764** | **17,301,000** |
| A01201 | Senior Post Allowance | | | | | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 1,377,000 | 1,398,000 | 1,398,000 |
| A01203 | Conveyance Allowance | | | | 879,000 | 772,000 | 772,000 |
| A01207 | Washing Allowance | | | | 21,000 | 10,500 | 11,000 |
| A0120D | Integrated Allowance | | | | 4,000 | 2,000 | 2,000 |
| A01216 | Qualification Allowance | | | | 54,000 | 78,000 | 78,000 |
| A01217 | Medical Allowance | | | | 609,000 | 642,000 | 642,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 16,000 | | |
| A01224 | Entertainment Allowance | | | | 11,000 | 18,000 | 18,000 |
| A01226 | Computer Allowance | | | | 25,000 | 12,500 | 13,000 |
| A01227 | Project Allowance | | | | | 2,786,000 | |
| A01228 | Orderly Allowance | | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 192,000 | 143,794 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,005,000 | 757,583 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,135,000 | 1,610,675 | |
| A01238 | Charge Allowance | | | | 3,000 | 1,500 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,789,000 | 1,348,797 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,135,000 | 1,611,571 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 988,000 | 745,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,847,000 | 2,149,844 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 2,236,000 | 2,348,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2287** | **DIRECTORATE OF HR AND TRAINING** | | | | | |
| A01250 | Incentive Allowance | | | 8,330,000 | 9,149,000 | 9,149,000 |
| A01270 | Others | | | 2,470,000 | 143,000 | 2,539,000 |
| 1 | Other | | | 2,470,000 | | 2,539,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **2,889,000** | **2,880,500** | **2,881,000** |
| A01271 | Overtime Allowance | | | 16,000 | 8,000 | 8,000 |
| A01274 | Medical Charges | | | 2,872,000 | 2,872,000 | 2,872,000 |
| A01289 | Teaching Allowance | | | 1,000 | 500 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **7,124,000** | **15,766,000** | **11,936,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **492,000** | **942,000** | **517,000** |
| A03201 | Postage and Telegraph | | | 394,000 | 394,000 | 414,000 |
| A03202 | Telephone and Trunk call | | | | 250,000 | |
| A03204 | Electronic Communication | | | | 200,000 | |
| A03205 | Courier and Pilot Service | | | 98,000 | 98,000 | 103,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,232,000** | **1,674,000** | **2,355,000** |
| A03301 | Gas | | | 249,000 | 249,000 | 274,000 |
| A03303 | Electricity | | | 983,000 | | 1,081,000 |
| A03305 | POL for Generator | | | | 1,425,000 | 1,000,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **1,850,000** | **1,850,000** | **2,035,000** |
| A03402 | Rent for Office Building | | | 1,850,000 | 1,850,000 | 2,035,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,312,000** | **3,512,000** | **2,750,000** |
| A03801 | Training - Domestic | | | 162,000 | 162,000 | 162,000 |
| A03805 | Travelling Allowance | | | 638,000 | 1,538,000 | 638,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,459,000 | 1,759,000 | 1,897,000 |
| A03808 | Conveyance Charges | | | 53,000 | 53,000 | 53,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2287** | **DIRECTORATE OF HR AND TRAINING** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **1,238,000** | **7,788,000** | **4,279,000** |
| A03901 | Stationery | | | 326,000 | 976,000 | 342,000 |
| A03902 | Printing and Publication | | | 281,000 | 431,000 | 281,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 133,000 | 283,000 | 133,000 |
| A03905 | Newspapers Periodicals and Books | | | 326,000 | 326,000 | 342,000 |
| A03906 | Uniforms and Protective Clothing | | | 172,000 | 272,000 | 181,000 |
| A03919 | Payments to other for Service Rendered | | | | 3,500,000 | 2,000,000 |
| A03970 | Others | | | | 2,000,000 | 1,000,000 |
| 1 | Others | | | | | 1,000,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **912,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | **448,000** |
| A09201 | Hardware | | | | | 448,000 |
| 02C | Two Computers with all Accessories | | | | | 448,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **464,000** |
| A09601 | Plant and Machinery | | | | | 464,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **3,562,000** | **4,562,000** | **3,741,000** |
| **A130** | **TOTAL TRANSPORT** | | | **272,000** | **772,000** | **286,000** |
| A13001 | Transport | | | 272,000 | 772,000 | 286,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **272,000** | **772,000** | **286,000** |
| A13101 | Machinery and Equipment | | | 272,000 | 772,000 | 286,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2287** | **DIRECTORATE OF HR AND TRAINING** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **260,000** | **260,000** | **273,000** |
| A13201 | Furniture and Fixture | | | 260,000 | 260,000 | 273,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **2,758,000** | **2,758,000** | **2,896,000** |
| A13701 | Hardware | | | 1,379,000 | 1,379,000 | 1,448,000 |
| A13702 | Software | | | 1,379,000 | 1,379,000 | 1,448,000 |
| **DIRECTORATE OF HR AND TRAINING** | | | | **63,307,000** | **71,610,264** | **70,406,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2357** | **INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | **6,627,000** | **6,273,500** | **6,274,000** |
| **A011** | **TOTAL PAY** | | | **5,920,000** | **5,920,000** | **5,920,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | | **5,920,000** | **5,920,000** | **5,920,000** |
| A01106 | Total Pay of contract officer | | | 5,920,000 | 5,920,000 | 5,920,000 |
| A119 | ASSISTANT (BPS-16) | | | 5,920,000 | | 5,920,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **707,000** | **353,500** | **354,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **707,000** | **353,500** | **354,000** |
| A01238 | Charge Allowance | | | 707,000 | 353,500 | 354,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **8,000,000** | **6,000,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **300,000** | **300,000** |
| A03204 | Electronic Communication | | | | 300,000 | 300,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | | **5,700,000** | **3,700,000** |
| A03805 | Travelling Allowance | | | | 3,500,000 | 2,500,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | 2,000,000 | 1,000,000 |
| A03808 | Conveyance Charges | | | | 200,000 | 200,000 |
| **A039** | **TOTAL GENERAL** | | | | **2,000,000** | **2,000,000** |
| A03901 | Stationery | | | | 500,000 | 500,000 |
| A03902 | Printing and Publication | | | | 500,000 | 500,000 |
| A03942 | Cost of Other Stores | | | | 500,000 | 500,000 |
| A03970 | Others | | | | 500,000 | 500,000 |
| 1 | Others | | | | | 500,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2357 INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI** | | | | | |
| **A13 TOTAL REPAIRS AND MAINTENANCE** | | | | 1,000,000 | 1,000,000 |
| **A130 TOTAL TRANSPORT** | | | | 500,000 | 500,000 |
| A13001 Transport | | | | 500,000 | 500,000 |
| **A131 TOTAL MACHINERY AND EQUIPMENT** | | | | 500,000 | 500,000 |
| A13101 Machinery and Equipment | | | | 500,000 | 500,000 |
| **INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI** | | | **6,627,000** | **15,273,500** | **13,274,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KQ2894** | **DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | | | **4,501,000** |
| **A011** | **TOTAL PAY** | | | **9** | | | **2,524,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | | **2** | | | **878,000** |
| A01101 | Total Basic Pay Of Officer | | | 2 | | | 878,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | | 1 | | | 337,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | | **7** | | | **1,646,000** |
| A01151 | Total Basic Pay Other Staff | | | 7 | | | 1,646,000 |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | | 4 | | | 1,082,000 |
| J053 | JUNIOR CLERK | (BPS-11) | | 1 | | | 224,000 |
| D161 | DRIVER | (BPS-04) | | 1 | | | 177,000 |
| N003 | NAIB QASID | (BPS-01) | | 1 | | | 163,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | | | **1,977,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | | | **1,977,000** |
| A01202 | House Rent Allowance | | | | | | 248,000 |
| A01203 | Conveyance Allowance | | | | | | 334,000 |
| A01207 | Washing Allowance | | | | | | 843,000 |
| A01217 | Medical Allowance | | | | | | 174,000 |
| A0124S | Differential Allowance | | | | | | 378,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | | **597,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | | **375,000** |
| A09201 | Hardware | | | | | | 375,000 |
| 008 | One Laptop | | | | | | 185,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2894** | **DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI** | | | | | |
| 401 | One Printer | | | | | 50,000 |
| C10 | ONE COMPUTER WITH ALL ACCESSORIES | | | | | 140,000 |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | | | **100,000** |
| A09701 | Furniture and fixtures | | | | | 100,000 |
| 001 | Furniture and Fixtures | | | | | 100,000 |
| **DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI** | | | | | | **5,098,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KQ2905** | **PAIGHAM-E-PAKISTAN** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | | **137,000,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | | **2,650,000** |
| A03204 | Electronic Communication | | | | | 650,000 |
| A03205 | Courier and Pilot Service | | | | | 2,000,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | | | **13,400,000** |
| A03801 | Training - Domestic | | | | | 3,900,000 |
| A03805 | Travelling Allowance | | | | | 8,000,000 |
| A03808 | Conveyance Charges | | | | | 1,500,000 |
| **A039** | **TOTAL GENERAL** | | | | | **120,950,000** |
| A03901 | Stationery | | | | | 4,000,000 |
| A03902 | Printing and Publication | | | | | 7,000,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | | | 65,000,000 |
| A03907 | Advertising & Publicity | | | | | 4,950,000 |
| 1 | Advertising & Publicity | | | | | 4,950,000 |
| A03919 | Payments to other for Service Rendered | | | | | 10,000,000 |
| 1 | Others | | | | | 10,000,000 |
| A03970 | Others | | | | | 30,000,000 |
| 1 | Others | | | | | 30,000,000 |
| **PAIGHAM-E-PAKISTAN** | | | | | | **137,000,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KX0125** | **DISTT MONITORING & EVALUATION UNIT KP** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **34,751,000** | **34,746,302** | **29,602,000** |
| **A011** | **TOTAL PAY** | | **43** | **45** | **17,540,000** | **14,311,977** | **12,465,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **11** | **13** | **6,118,000** | **2,857,977** | **4,818,000** |
| A01101 | Total Basic Pay Of Officer | | 11 | 13 | 6,118,000 | 2,857,977 | 4,818,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 2,961,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 2 | 365,000 | | 1,032,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 977,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 8 | | | 2,448,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 8 | | 1,815,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **32** | **32** | **11,422,000** | **11,454,000** | **7,647,000** |
| A01151 | Total Basic Pay Other Staff | | 32 | 32 | 11,399,000 | 11,404,000 | 7,624,000 |
| 0 | | (BPS-14) | | | | 11,404,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 29 | 29 | 8,026,000 | | 7,110,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 1,508,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 778,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 1,087,000 | | |
| A01152 | Personal pay | | | | 23,000 | 50,000 | 23,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **17,211,000** | **20,434,325** | **17,137,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,489,000** | **19,216,325** | **15,919,000** |
| A01202 | House Rent Allowance | | | | 967,000 | 1,031,000 | 1,137,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0125** | **DISTT MONITORING & EVALUATION UNIT KP** | | | | | |
| A01203 | Conveyance Allowance | | | 1,185,000 | 1,353,000 | 1,473,000 |
| A01207 | Washing Allowance | | | 8,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | 15,000 | 7,500 | 8,000 |
| A01217 | Medical Allowance | | | 610,000 | 622,000 | 694,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 172,000 | 138,563 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 321,000 | 254,554 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 626,000 | 479,708 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,201,000 | 925,000 | |
| A01239 | Special Allowance | | | 3,964,000 | 3,928,000 | 3,928,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 895,000 | 703,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,229,000 | 943,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 928,000 | 733,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,582,000 | 1,211,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,313,000 | 1,541,000 |
| A0124S | Differential Allowance | | | | 2,999,000 | 3,342,000 |
| A01250 | Incentive Allowance | | | 1,071,000 | 1,979,000 | 1,979,000 |
| A01270 | Others | | | 1,715,000 | 563,000 | 1,809,000 |
| 1 | Other | | | 1,715,000 | | 1,809,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **722,000** | **1,218,000** | **1,218,000** |
| A01274 | Medical Charges | | | 722,000 | 1,218,000 | 1,218,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,889,000** | **3,695,000** | **4,685,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **110,000** | **110,000** | **115,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 22,000 | 22,000 | 23,000 |
| A03204 | Electronic Communication | | | 28,000 | 28,000 | 29,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0125** | **DISTT MONITORING & EVALUATION UNIT KP** | | | | | |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,717,000** | **2,717,000** | **3,382,000** |
| A03805 | Travelling Allowance | | | 500,000 | 500,000 | 500,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,217,000 | 2,217,000 | 2,882,000 |
| **A039** | **TOTAL GENERAL** | | | **580,000** | **580,000** | **606,000** |
| A03901 | Stationery | | | 83,000 | 83,000 | 87,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 331,000 | 331,000 | 348,000 |
| 1 | Others | | | 331,000 | | 348,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **508,000** | **508,000** | **533,000** |
| **A130** | **TOTAL TRANSPORT** | | | **342,000** | **342,000** | **359,000** |
| A13001 | Transport | | | 342,000 | 342,000 | 359,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0125** | **DISTT MONITORING & EVALUATION UNIT KP** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **100,000** | **100,000** | **105,000** |
| A13701 | Hardware | | | 100,000 | 100,000 | 105,000 |
| **DISTT MONITORING & EVALUATION UNIT KP** | | | | **39,288,000** | **39,089,302** | **35,127,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KX0126** | **GOVERNMENT TEACHERS TRAINING CENTRE** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 7,141,000 | 7,621,000 | 5,540,000 |
| **A011** | **TOTAL PAY** | | 8 | 8 | 3,507,000 | 5,247,000 | 2,842,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 5 | 5 | 2,274,000 | 3,150,000 | 2,368,000 |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 2,120,000 | 2,869,000 | 2,214,000 |
| C068 | CHIEF INSTRUCTOR | (BPS-18) | 1 | 1 | 618,000 | | 620,000 |
| I050 | INSTRUCTOR DRAWING | (BPS-17) | 2 | | 679,000 | | |
| I068 | INSTRUCTOR / DRAWING | (BPS-17) | 2 | 2 | 823,000 | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| I050 | INSTRUCTOR DRAWING | (BPS-16) | | 2 | | | 612,000 |
| A01102 | Personal pay | | | | 154,000 | 281,000 | 154,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 3 | 3 | 1,233,000 | 2,097,000 | 474,000 |
| A01151 | Total Basic Pay Other Staff | | 3 | 3 | 1,212,000 | 2,058,000 | 453,000 |
| 0 | | (BPS-14) | | | | 2,058,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 404,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 404,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 404,000 | | |
| A01152 | Personal pay | | | | 21,000 | 39,000 | 21,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | 3,634,000 | 2,374,000 | 2,698,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | 3,613,000 | 2,349,000 | 2,673,000 |
| A01202 | House Rent Allowance | | | | 213,000 | 213,000 | 213,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0126** | **GOVERNMENT TEACHERS TRAINING CENTRE** | | | | | |
| A01203 | Conveyance Allowance | | | 232,000 | 232,000 | 232,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 158,000 | 158,000 | 158,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 28,000 | 20,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 49,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 252,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 515,000 | | |
| A01233 | Unattractive Area Allowance | | | 24,000 | 24,000 | 24,000 |
| A01238 | Charge Allowance | | | 8,000 | 8,000 | 8,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 335,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 515,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 245,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 687,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 526,000 | 552,000 |
| A0124S | Differential Allowance | | | | 1,123,000 | 1,123,000 |
| A01270 | Others | | | 339,000 | 32,000 | 350,000 |
| 1 | Other | | | 339,000 | | 350,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **21,000** | **25,000** | **25,000** |
| A01289 | Teaching Allowance | | | 21,000 | 25,000 | 25,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **378,000** | **176,000** | **405,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **45,000** | **45,000** | **47,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 41,000 | 41,000 | 43,000 |
| **A033** | **TOTAL UTILITIES** | | | **202,000** | | **222,000** |
| A03303 | Electricity | | | 202,000 | | 222,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **42,000** | **42,000** | **42,000** |
| A03805 | Travelling Allowance | | | 42,000 | 42,000 | 42,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0126** | **GOVERNMENT TEACHERS TRAINING CENTRE** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **89,000** | **89,000** | **94,000** |
| A03901 | Stationery | | | 4,000 | 4,000 | 4,000 |
| A03902 | Printing and Publication | | | 4,000 | 4,000 | 4,000 |
| A03905 | Newspapers Periodicals and Books | | | 4,000 | 4,000 | 4,000 |
| A03942 | Cost of Other Stores | | | 28,000 | 28,000 | 31,000 |
| A03970 | Others | | | 49,000 | 49,000 | 51,000 |
| 1 | Others | | | 49,000 | | 51,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **127,000** | **127,000** | **133,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **65,000** | **65,000** | **68,000** |
| A13101 | Machinery and Equipment | | | 65,000 | 65,000 | 68,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **62,000** | **62,000** | **65,000** |
| A13201 | Furniture and Fixture | | | 62,000 | 62,000 | 65,000 |
| **GOVERNMENT TEACHERS TRAINING CENTRE** | | | | **7,646,000** | **7,924,000** | **6,078,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KX0639** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **48,933,000** | **56,053,534** | **64,027,000** |
| **A011** | **TOTAL PAY** | | **71** | **71** | **27,829,000** | **30,806,500** | **21,248,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **21** | **21** | **15,756,000** | **21,314,000** | **11,828,000** |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | 15,520,000 | 21,177,000 | 11,592,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 1,061,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 1,197,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 2 | 1 | 2,996,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 5 | 5 | 1,292,000 | | 3,101,000 |
| L054 | LECTURER | (BPS-17) | 7 | 7 | 1,506,000 | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 1,503,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 515,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 1 | 1 | 2,023,000 | | 306,000 |
| J048 | JR INSTRUCTOR(COMPUTER) | (BPS-16) | | 1 | | | 306,000 |
| J058 | JUNIOIR INSTRUCTOR | (BPS-16) | 1 | | 921,000 | | |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 2,506,000 | | |
| A01102 | Personal pay | | | | 236,000 | 137,000 | 236,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **50** | **50** | **12,073,000** | **9,492,500** | **9,420,000** |
| A01151 | Total Basic Pay Other Staff | | 50 | 50 | 12,058,000 | 9,485,000 | 9,405,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 826,000 | | |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KX0639** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR** | | | | | | |
| 0 | | (BPS-14) | | | | 9,485,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 4 | 4 | 826,000 | | 981,000 |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 826,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 826,000 | | 203,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 515,000 | | 191,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 515,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 27 | 27 | 4,091,000 | | 5,148,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 125,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| C167 | COOK | (BPS-01) | 3 | 3 | 826,000 | | 444,000 |
| H007 | HAMAL | (BPS-01) | 1 | 1 | 826,000 | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | 6 | | 826,000 | | |
| W016 | WATER MAN | (BPS-01) | 1 | 1 | 827,000 | | 148,000 |
| A01152 | Personal pay | | | | 15,000 | 7,500 | 15,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **21,104,000** | **25,247,034** | **42,779,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **21,004,000** | **25,147,034** | **42,679,000** |
| A01201 | Senior Post Allowance | | | | | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 1,360,000 | 1,588,000 | 1,588,000 |
| A01203 | Conveyance Allowance | | | | 1,439,000 | 1,509,000 | 1,509,000 |
| A01207 | Washing Allowance | | | | 8,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 734,000 | 841,000 | 841,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 143,000 | 108,000 | |
| A01224 | Entertainment Allowance | | | | 15,000 | 20,000 | 20,000 |
| A01226 | Computer Allowance | | | | 51,000 | 56,000 | 56,000 |
| A01228 | Orderly Allowance | | | | | 313,000 | 313,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0639** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR** | | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 254,000 | 192,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,275,000 | 961,539 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,689,000 | 2,029,749 | |
| A01233 | Unattractive Area Allowance | | | 185,000 | 261,000 | 261,000 |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,216,000 | 1,670,999 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,690,000 | 2,030,999 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,603,000 | 1,207,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,571,000 | 2,695,748 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 3,072,000 | 3,226,000 |
| A0124S | Differential Allowance | | | | 6,525,000 | 31,995,000 |
| A01270 | Others | | | 2,758,000 | 32,000 | 2,836,000 |
| 1 | Other | | | 2,758,000 | | 2,836,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **100,000** | **100,000** | **100,000** |
| A01289 | Teaching Allowance | | | 100,000 | 100,000 | 100,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,598,000** | **2,057,000** | **2,793,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **52,000** | **52,000** | **54,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 49,000 | 49,000 | 51,000 |
| **A033** | **TOTAL UTILITIES** | | | **541,000** | | **595,000** |
| A03303 | Electricity | | | 541,000 | | 595,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **297,000** | **297,000** | **349,000** |
| A03805 | Travelling Allowance | | | 125,000 | 125,000 | 125,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 172,000 | 172,000 | 224,000 |
| **A039** | **TOTAL GENERAL** | | | **1,708,000** | **1,708,000** | **1,795,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0639** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR** | | | | | |
| A03901 | Stationery | | | 27,000 | 27,000 | 28,000 |
| A03902 | Printing and Publication | | | 24,000 | 24,000 | 24,000 |
| A03905 | Newspapers Periodicals and Books | | | 27,000 | 27,000 | 28,000 |
| A03906 | Uniforms and Protective Clothing | | | 27,000 | 27,000 | 28,000 |
| A03942 | Cost of Other Stores | | | 83,000 | 83,000 | 91,000 |
| A03970 | Others | | | 1,520,000 | 1,520,000 | 1,596,000 |
| 1 | Others | | | 1,520,000 | | 1,596,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **566,000** | **566,000** | **595,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **290,000** | **290,000** | **305,000** |
| A13101 | Machinery and Equipment | | | 290,000 | 290,000 | 305,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **276,000** | **276,000** | **290,000** |
| A13201 | Furniture and Fixture | | | 276,000 | 276,000 | 290,000 |
| | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR** | | | **52,097,000** | **58,676,534** | **67,415,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KX0640** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **61,185,000** | **42,716,975** | **64,512,000** |
| **A011** | **TOTAL PAY** | | **72** | **72** | **40,660,000** | **23,081,000** | **20,404,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **22** | **21** | **11,617,000** | **15,991,000** | **10,986,000** |
| A01101 | Total Basic Pay Of Officer | | 22 | 21 | 11,499,000 | 15,763,000 | 10,868,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 1,300,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 2 | 1 | 1,724,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 3 | 3 | 744,000 | | 1,860,000 |
| L054 | LECTURER | (BPS-17) | 11 | 11 | 4,157,000 | | 5,404,000 |
| L058 | LIBRARIAN | (BPS-17) | 2 | | 1,762,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 603,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 1 | 1 | 583,000 | | 306,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 626,000 | | |
| A01102 | Personal pay | | | | 118,000 | 228,000 | 118,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **50** | **51** | **29,043,000** | **7,090,000** | **9,418,000** |
| A01151 | Total Basic Pay Other Staff | | 50 | 51 | 28,945,000 | 6,949,000 | 9,320,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 603,000 | | |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 213,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 6,949,000 | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KX0640** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR** | | | | | | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 4 | 4 | 13,658,000 | | 981,000 |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | | 603,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 603,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 445,000 | | 203,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 603,000 | | 191,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 603,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 19 | 19 | 6,921,000 | | 3,623,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 603,000 | | |
| L058 | LIBRARIAN | (BPS-06) | | 1 | | | 172,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 432,000 | | 160,000 |
| P061 | PLUMBER | (BPS-04) | 1 | | 397,000 | | |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 3 | | | 452,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 3 | | 1,023,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 5 | | | 754,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C167 | COOK | (BPS-01) | 1 | 1 | 421,000 | | 148,000 |
| H007 | HAMAL | (BPS-01) | 4 | 4 | 551,000 | | 592,000 |
| N003 | NAIB QASID | (BPS-01) | 5 | | 431,000 | | |
| P061 | PLUMBER | (BPS-01) | | 1 | | | 148,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 438,000 | | |
| W016 | WATER MAN | (BPS-01) | 1 | 1 | 397,000 | | 148,000 |
| A01152 | Personal pay | | | | 98,000 | 141,000 | 98,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0640** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **20,525,000** | **19,635,975** | **44,108,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **20,475,000** | **19,589,975** | **44,062,000** |
| A01202 | House Rent Allowance | | | 1,215,000 | 1,081,000 | 1,081,000 |
| A01203 | Conveyance Allowance | | | 1,431,000 | 1,365,000 | 1,365,000 |
| A01207 | Washing Allowance | | | 23,000 | 56,000 | 56,000 |
| A0120D | Integrated Allowance | | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 779,000 | 726,000 | 726,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 123,000 | | |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 48,000 | 56,000 | 56,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 235,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,158,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,477,000 | 1,858,525 | |
| A01233 | Unattractive Area Allowance | | | 218,000 | 202,000 | 202,000 |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,067,000 | 1,550,600 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,448,000 | 1,838,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,464,000 | 1,098,850 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,237,000 | 2,429,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,307,000 | 2,422,000 |
| A0124S | Differential Allowance | | | | 4,960,000 | 18,920,000 |
| A01270 | Others | | | 3,521,000 | 32,000 | 19,204,000 |
| 1 | Other | | | 3,521,000 | | 19,204,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **50,000** | **46,000** | **46,000** |
| A01289 | Teaching Allowance | | | 50,000 | 46,000 | 46,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,799,000** | **788,000** | **1,956,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **32,000** | **32,000** | **33,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 28,000 | 28,000 | 29,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0640** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **1,185,000** | **174,000** | **1,303,000** |
| A03301 | Gas | | | 174,000 | 174,000 | 191,000 |
| A03303 | Electricity | | | 1,011,000 | | 1,112,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **106,000** | **106,000** | **117,000** |
| A03805 | Travelling Allowance | | | 54,000 | 54,000 | 54,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 38,000 | 38,000 | 49,000 |
| A03808 | Conveyance Charges | | | 14,000 | 14,000 | 14,000 |
| **A039** | **TOTAL GENERAL** | | | **476,000** | **476,000** | **503,000** |
| A03901 | Stationery | | | 32,000 | 32,000 | 34,000 |
| A03902 | Printing and Publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | | 30,000 | 30,000 | 32,000 |
| A03906 | Uniforms and Protective Clothing | | | 30,000 | 30,000 | 32,000 |
| A03942 | Cost of Other Stores | | | 51,000 | 51,000 | 56,000 |
| A03970 | Others | | | 313,000 | 313,000 | 329,000 |
| 1 | Others | | | 313,000 | | 329,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **285,000** | **285,000** | **299,000** |
| **A130** | **TOTAL TRANSPORT** | | | **129,000** | **129,000** | **135,000** |
| A13001 | Transport | | | 129,000 | 129,000 | 135,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **80,000** | **80,000** | **84,000** |
| A13101 | Machinery and Equipment | | | 80,000 | 80,000 | 84,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **76,000** | **76,000** | **80,000** |
| A13201 | Furniture and Fixture | | | 76,000 | 76,000 | 80,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0640 GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR** | | | | | |
| **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR** | | | **63,269,000** | **43,789,975** | **66,767,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0641 REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR** | | | | | |
| **A01 TOTAL EMPLOYEES RELATED EXPENSES.** | | | 1,000 | | |
| **A012 TOTAL ALLOWANCES** | | | 1,000 | | |
| **A012-1 TOTAL REGULAR ALLOWANCES** | | | 1,000 | | |
| A0124F Adhoc Relief Allowance-2021 | | | 1,000 | | |
| **REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR** | | | **1,000** | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **LN0160** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **13,392,000** | **7,770,500** | **9,014,000** |
| **A011** | **TOTAL PAY** | | **15** | **15** | **8,515,000** | **4,797,500** | **5,464,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **5,655,000** | **2,463,500** | **3,974,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 5,528,000 | 2,400,000 | 3,847,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 1,124,000 | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 900,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 568,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 1,095,000 | | 491,000 |
| A277 | ASSISTANT REGISTRAR | (BPS-17) | 1 | 1 | 718,000 | | 491,000 |
| M250 | MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 405,000 | | 306,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 1 | | 718,000 | | |
| A01102 | Personal pay | | | | 127,000 | 63,500 | 127,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **2,860,000** | **2,334,000** | **1,490,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 2,860,000 | 2,334,000 | 1,490,000 |
| 0 | | (BPS-14) | | | | 2,334,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 459,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 2 | 2 | 593,000 | | 430,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 459,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 459,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 459,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 431,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0160** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **4,877,000** | **2,973,000** | **3,550,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,684,000** | **2,783,000** | **3,360,000** |
| A01202 | House Rent Allowance | | | 353,000 | 419,000 | 419,000 |
| A01203 | Conveyance Allowance | | | 348,000 | 348,000 | 348,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 13,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 222,000 | 188,000 | 188,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 29,000 | | |
| A01224 | Entertainment Allowance | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | 9,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 53,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 273,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 591,000 | | |
| A01233 | Unattractive Area Allowance | | | | 18,000 | |
| A01236 | Deputation Allowance | | | | 268,000 | |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 311,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 591,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 255,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 789,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 473,000 | 497,000 |
| A0124S | Differential Allowance | | | | 1,031,000 | 1,031,000 |
| A01270 | Others | | | 839,000 | | 839,000 |
| 1 | Other | | | 839,000 | | 839,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **193,000** | **190,000** | **190,000** |
| A01274 | Medical Charges | | | 183,000 | 183,000 | 183,000 |
| A01289 | Teaching Allowance | | | 10,000 | 7,000 | 7,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **586,000** | **503,000** | **656,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **18,000** | **18,000** | **19,000** |
| A03201 | Postage and Telegraph | | | 18,000 | 18,000 | 19,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0160** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **109,000** | **26,000** | **120,000** |
| A03301 | Gas | | | 26,000 | 26,000 | 29,000 |
| A03303 | Electricity | | | 83,000 | | 91,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **177,000** | **177,000** | **221,000** |
| A03805 | Travelling Allowance | | | 12,000 | 12,000 | 12,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 146,000 | 146,000 | 190,000 |
| A03808 | Conveyance Charges | | | 19,000 | 19,000 | 19,000 |
| **A039** | **TOTAL GENERAL** | | | **282,000** | **282,000** | **296,000** |
| A03901 | Stationery | | | 30,000 | 30,000 | 32,000 |
| A03902 | Printing and Publication | | | 27,000 | 27,000 | 27,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03942 | Cost of Other Stores | | | 33,000 | 33,000 | 36,000 |
| A03970 | Others | | | 146,000 | 146,000 | 153,000 |
| 1 | Others | | | 146,000 | | 153,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **363,000** | **363,000** | **382,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **210,000** | **210,000** | **221,000** |
| A13101 | Machinery and Equipment | | | 210,000 | 210,000 | 221,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **153,000** | **153,000** | **161,000** |
| A13201 | Furniture and Fixture | | | 153,000 | 153,000 | 161,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0160 DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA** | | | | | |
| DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA | | | 14,341,000 | 8,636,500 | 10,052,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **LN0162** | **DISTT MONITORING & EVALUATION UNIT LARKA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **14,200,000** | **13,992,620** | **13,407,000** |
| **A011** | **TOTAL PAY** | | **20** | **21** | **7,139,000** | **5,891,620** | **6,039,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **8** | **3,511,000** | **1,041,620** | **3,073,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 8 | 3,491,000 | 1,031,620 | 3,053,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 580,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 365,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,638,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| A01102 | Personal pay | | | | 20,000 | 10,000 | 20,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **3,628,000** | **4,850,000** | **2,966,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 3,628,000 | 4,850,000 | 2,966,000 |
| 0 | | (BPS-14) | | | | 4,850,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 10 | 10 | 2,152,000 | | 2,452,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 536,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 547,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 393,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,061,000** | **8,101,000** | **7,368,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,901,000** | **7,941,000** | **7,208,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0162** | **DISTT MONITORING & EVALUATION UNIT LARKA** | | | | | |
| A01202 | House Rent Allowance | | | 606,000 | 662,000 | 715,000 |
| A01203 | Conveyance Allowance | | | 477,000 | 509,000 | 569,000 |
| A0120D | Integrated Allowance | | | 15,000 | 13,000 | 13,000 |
| A01217 | Medical Allowance | | | 232,000 | 252,000 | 288,000 |
| A0121N | Personal Allowance | | | | 41,000 | 41,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 43,000 | 20,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | 28,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 75,000 | 36,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 269,000 | 214,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 469,000 | 390,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 368,000 | 298,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 445,000 | 348,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 374,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 603,000 | 469,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 534,000 | 642,000 |
| A0124S | Differential Allowance | | | | 1,200,000 | 1,371,000 |
| A01250 | Incentive Allowance | | | 2,250,000 | 2,839,000 | 2,839,000 |
| A01270 | Others | | | 675,000 | 63,000 | 730,000 |
| 1 | Other | | | 675,000 | | 730,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **160,000** | **160,000** | **160,000** |
| A01274 | Medical Charges | | | 160,000 | 160,000 | 160,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,644,000** | **2,450,000** | **3,074,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **136,000** | **136,000** | **143,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0162** | **DISTT MONITORING & EVALUATION UNIT LARKA** | | | | | |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,501,000** | **1,501,000** | **1,801,000** |
| A03805 | Travelling Allowance | | | 500,000 | 500,000 | 500,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,001,000 | 1,001,000 | 1,301,000 |
| **A039** | **TOTAL GENERAL** | | | **525,000** | **525,000** | **548,000** |
| A03901 | Stationery | | | 83,000 | 83,000 | 87,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **320,000** | **320,000** | **336,000** |
| **A130** | **TOTAL TRANSPORT** | | | **198,000** | **198,000** | **208,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0162** | **DISTT MONITORING & EVALUATION UNIT LARKA** | | | | | |
| A13001 | Transport | | | 198,000 | 198,000 | 208,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **56,000** | **56,000** | **59,000** |
| A13701 | Hardware | | | 56,000 | 56,000 | 59,000 |
| **DISTT MONITORING & EVALUATION UNIT LARKA** | | | | **17,304,000** | **16,902,620** | **17,124,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **LN0469** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **5,711,000** | **2,470,000** | **3,228,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **4,762,000** | **2,381,000** | **2,661,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **4** | **2,876,000** | **1,438,000** | **1,723,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 4 | 2,876,000 | 1,438,000 | 1,723,000 |
| R115 | REGIONAL COORDINATOR | (BPS-18) | 1 | 1 | 712,000 | | 620,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 701,000 | | 491,000 |
| A020 | ACCOUNTANT | (BPS-16) | 1 | | 469,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 447,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 547,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **5** | **1,886,000** | **943,000** | **938,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 5 | 1,886,000 | 943,000 | 938,000 |
| A020 | ACCOUNTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 943,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 547,000 | | 215,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 469,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 401,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 469,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **949,000** | **89,000** | **567,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **949,000** | **89,000** | **567,000** |
| A01202 | House Rent Allowance | | | | 63,000 | 31,500 | 32,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0469** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| A01203 | Conveyance Allowance | | | 74,000 | 37,000 | 37,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 38,000 | 19,000 | 19,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 11,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 7,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 35,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 56,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 186,000 | | |
| A01270 | Others | | | 476,000 | | 477,000 |
| 1 | Other | | | 476,000 | | 477,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,057,000** | **2,336,000** | **2,296,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **903,000** | **903,000** | **991,000** |
| A03402 | Rent for Office Building | | | 847,000 | 847,000 | 932,000 |
| A03407 | Rates and Taxes | | | 56,000 | 56,000 | 59,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **455,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 385,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0469** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **782,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 100,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 200,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03942 | Cost of Other Stores | | | | 100,000 | |
| A03970 | Others | | | 116,000 | 300,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **835,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **150,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 150,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **350,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 350,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **300,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 300,000 | 62,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | **35,000** | |
| A13703 | I.T. Equipment | | | | 35,000 | |
| **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | **7,945,000** | **5,641,000** | **5,710,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **LN0515** | **GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **58,947,000** | **53,863,008** | **55,190,000** |
| **A011** | **TOTAL PAY** | | **79** | **79** | **34,304,000** | **27,853,000** | **24,154,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **30** | **30** | **17,322,000** | **18,454,000** | **15,354,000** |
| A01101 | Total Basic Pay Of Officer | | 30 | 30 | 17,183,000 | 17,730,000 | 15,215,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 1,135,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 2 | | 1,893,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 2 | 1 | 2,364,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 6 | 6 | 1,181,000 | | 3,721,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-17) | | 1 | | | 491,000 |
| L054 | LECTURER | (BPS-17) | 8 | 8 | 4,937,000 | | 3,930,000 |
| L058 | LIBRARIAN | (BPS-17) | 2 | 1 | 1,614,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 433,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 620,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 3 | 3 | 1,339,000 | | 918,000 |
| J048 | JR INSTRUCTOR(COMPUTER) | (BPS-16) | | 1 | | | 306,000 |
| J058 | JUNIOIR INSTRUCTOR | (BPS-16) | 1 | | 553,000 | | |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 2 | 2 | 518,000 | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 596,000 | | |
| A01102 | Personal pay | | | | 139,000 | 724,000 | 139,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **49** | **49** | **16,982,000** | **9,399,000** | **8,800,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **LN0515** | **GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA** | | | | | | |
| A01151 | Total Basic Pay Other Staff | | 49 | 49 | 16,894,000 | 9,235,000 | 8,712,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 823,000 | | |
| 0 | | (BPS-14) | | | | 9,235,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 3 | 3 | 6,151,000 | | 735,000 |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | | 637,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 637,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 469,000 | | 203,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 774,000 | | 191,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 637,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 17 | 17 | 1,199,000 | | 3,242,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 637,000 | | |
| C167 | COOK | (BPS-02) | | 3 | | | 452,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 3 | | | 452,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 3 | | 1,541,000 | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 9 | | | 1,357,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C167 | COOK | (BPS-01) | 3 | | 641,000 | | |
| H007 | HAMAL | (BPS-01) | 3 | 3 | 641,000 | | 444,000 |
| M022 | MALHI | (BPS-01) | 1 | | 374,000 | | |
| N003 | NAIB QASID | (BPS-01) | 9 | | 936,000 | | |
| P162 | PUMP DRIVER | (BPS-01) | 1 | 1 | 423,000 | | 148,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0515** | **GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA** | | | | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 374,000 | | |
| A01152 | Personal pay | | | 88,000 | 164,000 | 88,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **24,643,000** | **26,010,008** | **31,036,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **23,867,000** | **25,253,008** | **30,279,000** |
| A01202 | House Rent Allowance | | | 2,262,000 | 2,115,000 | 2,115,000 |
| A01203 | Conveyance Allowance | | | 1,580,000 | 1,624,000 | 1,624,000 |
| A01207 | Washing Allowance | | | 8,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | 22,000 | 23,000 | 23,000 |
| A0120P | Adhoc Relief 2009 | | | 43,000 | | |
| A0120X | Ad - hoc Allowance - 2010 | | | | 1,000 | |
| A01216 | Qualification Allowance | | | 31,000 | 31,000 | 31,000 |
| A01217 | Medical Allowance | | | 961,000 | 1,030,000 | 1,030,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 6,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 154,000 | 127,665 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | 9,000 | |
| A01224 | Entertainment Allowance | | | 13,000 | 13,000 | 13,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 288,000 | 256,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,402,000 | 1,191,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,908,000 | 2,485,000 | |
| A01233 | Unattractive Area Allowance | | | 18,000 | 9,000 | 9,000 |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,393,000 | 1,962,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,876,000 | 2,321,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,683,000 | 1,327,843 | |
| A01244 | Adhoc Relief | | | 32,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,784,000 | 2,865,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,479,000 | 2,603,000 |
| A0124S | Differential Allowance | | | | 5,369,000 | 19,329,000 |
| A01270 | Others | | | 3,408,000 | | 3,493,000 |
| 1 | Other | | | 3,408,000 | | 3,493,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **776,000** | **757,000** | **757,000** |
| A01274 | Medical Charges | | | 667,000 | 667,000 | 667,000 |
| A01289 | Teaching Allowance | | | 109,000 | 90,000 | 90,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0515** | **GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA** | | | | | |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 1,426,000 | 1,065,000 | 1,524,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 28,000 | 28,000 | 29,000 |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | 371,000 | 10,000 | 408,000 |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 361,000 | | 397,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 351,000 | 351,000 | 377,000 |
| A03805 | Travelling Allowance | | | 266,000 | 266,000 | 266,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 85,000 | 85,000 | 111,000 |
| **A039** | **TOTAL GENERAL** | | | 676,000 | 676,000 | 710,000 |
| A03901 | Stationery | | | 54,000 | 54,000 | 57,000 |
| A03902 | Printing and Publication | | | 27,000 | 27,000 | 27,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 30,000 | 30,000 | 32,000 |
| A03942 | Cost of Other Stores | | | 33,000 | 33,000 | 36,000 |
| A03970 | Others | | | 509,000 | 509,000 | 534,000 |
| 1 | Others | | | 509,000 | | 534,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 2,600,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 2,600,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 2,600,000 | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0515** | **GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 332,000 | 332,000 | 348,000 |
| **A130** | **TOTAL TRANSPORT** | | | 80,000 | 80,000 | 84,000 |
| A13001 | Transport | | | 80,000 | 80,000 | 84,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 129,000 | 129,000 | 135,000 |
| A13101 | Machinery and Equipment | | | 129,000 | 129,000 | 135,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 123,000 | 123,000 | 129,000 |
| A13201 | Furniture and Fixture | | | 123,000 | 123,000 | 129,000 |
| | **GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA** | | | **60,705,000** | **57,860,008** | **57,062,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **LN0516** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **40,432,000** | **24,024,000** | **29,192,000** |
| **A011** | **TOTAL PAY** | | **58** | **58** | **24,180,000** | **15,936,000** | **18,631,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **24** | **24** | **12,094,000** | **9,160,500** | **12,615,000** |
| A01101 | Total Basic Pay Of Officer | | 24 | 24 | 11,915,000 | 9,071,000 | 12,436,000 |
| P111 | PROFESSOR | (BPS-20) | 1 | 1 | 980,000 | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 807,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 2 | | 1,415,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 624,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 3 | 3 | 2,290,000 | | 1,860,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-17) | | 1 | | | 491,000 |
| L054 | LECTURER | (BPS-17) | 8 | 8 | 3,355,000 | | 3,930,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | 1 | 474,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 413,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 502,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 3 | 3 | 643,000 | | 918,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 2 | 2 | 412,000 | | 612,000 |
| A01102 | Personal pay | | | | 179,000 | 89,500 | 179,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **34** | **34** | **12,086,000** | **6,775,500** | **6,016,000** |
| A01151 | Total Basic Pay Other Staff | | 34 | 34 | 12,009,000 | 6,737,000 | 5,939,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 532,000 | | |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **LN0516** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA** | | | | | | |
| 0 | | (BPS-14) | | | | 6,737,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 3 | 3 | 4,125,000 | | 735,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 532,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 532,000 | | 203,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 532,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 5 | 5 | 532,000 | | 953,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 532,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 3 | | | 452,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 1,278,000 | | |
| C167 | COOK | (BPS-01) | 2 | 2 | 532,000 | | 296,000 |
| M022 | MALHI | (BPS-01) | 2 | | 590,000 | | |
| M046 | MATRON | (BPS-01) | 1 | 1 | 532,000 | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | 6 | | 590,000 | | |
| P162 | PUMP DRIVER | (BPS-01) | 1 | 1 | 470,000 | | 148,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | | 497,000 | | |
| A01152 | Personal pay | | | | 77,000 | 38,500 | 77,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,252,000** | **8,088,000** | **10,561,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **16,070,000** | **7,927,000** | **10,400,000** |
| A01202 | House Rent Allowance | | | | 1,575,000 | 1,349,000 | 1,349,000 |
| A01203 | Conveyance Allowance | | | | 1,203,000 | 990,000 | 990,000 |
| A01207 | Washing Allowance | | | | 5,000 | 3,000 | 3,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0516** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA** | | | | | |
| A0120D | Integrated Allowance | | | 19,000 | 34,000 | 34,000 |
| A01216 | Qualification Allowance | | | 71,000 | 35,500 | 36,000 |
| A01217 | Medical Allowance | | | 667,000 | 493,000 | 493,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 129,000 | | |
| A01224 | Entertainment Allowance | | | 9,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 177,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 893,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,913,000 | | |
| A01233 | Unattractive Area Allowance | | | 28,000 | 14,000 | 14,000 |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,473,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,894,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,090,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,506,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,580,000 | 1,659,000 |
| A0124S | Differential Allowance | | | | 3,397,000 | 3,397,000 |
| A01270 | Others | | | 2,392,000 | | 2,393,000 |
| 1 | Other | | | 2,392,000 | | 2,393,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **182,000** | **161,000** | **161,000** |
| A01274 | Medical Charges | | | 109,000 | 109,000 | 109,000 |
| A01289 | Teaching Allowance | | | 73,000 | 52,000 | 52,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,348,000** | **1,738,000** | **3,731,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **75,000** | **75,000** | **79,000** |
| A03201 | Postage and Telegraph | | | 19,000 | 19,000 | 20,000 |
| A03202 | Telephone and Trunk call | | | 56,000 | 56,000 | 59,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,663,000** | **53,000** | **1,829,000** |
| A03301 | Gas | | | 53,000 | 53,000 | 58,000 |
| A03303 | Electricity | | | 1,610,000 | | 1,771,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0516** | **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **684,000** | **684,000** | **841,000** |
| A03805 | Travelling Allowance | | | 147,000 | 147,000 | 147,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 524,000 | 524,000 | 681,000 |
| A03808 | Conveyance Charges | | | 13,000 | 13,000 | 13,000 |
| **A039** | **TOTAL GENERAL** | | | **926,000** | **926,000** | **982,000** |
| A03901 | Stationery | | | 95,000 | 95,000 | 100,000 |
| A03902 | Printing and Publication | | | 82,000 | 82,000 | 82,000 |
| A03905 | Newspapers Periodicals and Books | | | 95,000 | 95,000 | 100,000 |
| A03906 | Uniforms and Protective Clothing | | | 32,000 | 32,000 | 34,000 |
| A03942 | Cost of Other Stores | | | 245,000 | 245,000 | 270,000 |
| A03970 | Others | | | 377,000 | 377,000 | 396,000 |
| 1 | Others | | | 377,000 | | 396,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **951,000** | **951,000** | **999,000** |
| **A130** | **TOTAL TRANSPORT** | | | **512,000** | **512,000** | **538,000** |
| A13001 | Transport | | | 512,000 | 512,000 | 538,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **225,000** | **225,000** | **236,000** |
| A13101 | Machinery and Equipment | | | 225,000 | 225,000 | 236,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **214,000** | **214,000** | **225,000** |
| A13201 | Furniture and Fixture | | | 214,000 | 214,000 | 225,000 |
| **GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA** | | | | **44,731,000** | **26,713,000** | **33,922,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **LN0517** | **L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **3,696,000** | **4,240,000** | **3,213,000** |
| **A011** | **TOTAL PAY** | | **5** | **5** | **1,809,000** | **2,947,000** | **1,722,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **1,264,000** | **1,099,000** | **1,232,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 1,264,000 | 1,099,000 | 1,232,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-18) | | 1 | | | 620,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-17) | 1 | | 632,000 | | |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 2 | 2 | 632,000 | | 612,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **2** | **2** | **545,000** | **1,848,000** | **490,000** |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 545,000 | 1,848,000 | 490,000 |
| 0 | | (BPS-14) | | | | 1,848,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 2 | 2 | 545,000 | | 490,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,887,000** | **1,293,000** | **1,491,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,862,000** | **1,268,000** | **1,466,000** |
| A01202 | House Rent Allowance | | | | 183,000 | 102,000 | 102,000 |
| A01203 | Conveyance Allowance | | | | 170,000 | 188,000 | 188,000 |
| A01217 | Medical Allowance | | | | 55,000 | 61,000 | 61,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 22,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 21,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 110,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 255,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 126,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 255,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0517** | **L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU** | | | | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 142,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 339,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 295,000 | 310,000 |
| A0124S | Differential Allowance | | | | 622,000 | 622,000 |
| A01270 | Others | | | 184,000 | | 183,000 |
| 1 | Other | | | 184,000 | | 183,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **25,000** | **25,000** | **25,000** |
| A01289 | Teaching Allowance | | | 25,000 | 25,000 | 25,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **782,000** | **516,000** | **837,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **56,000** | **56,000** | **59,000** |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **25,000** | **25,000** | **25,000** |
| A03805 | Travelling Allowance | | | 5,000 | 5,000 | 5,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **LN0517** | **L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU** | | | | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 177,000 | 177,000 | 186,000 |
| **A130** | **TOTAL TRANSPORT** | | | 59,000 | 59,000 | 62,000 |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 59,000 | 59,000 | 62,000 |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 59,000 | 59,000 | 62,000 |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| | **L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU** | | | **4,655,000** | **4,933,000** | **4,236,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0169** | **DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **15,858,000** | **12,074,000** | **11,106,000** |
| **A011** | **TOTAL PAY** | | **16** | **16** | **9,002,000** | **8,195,000** | **6,229,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **8** | **5,666,000** | **6,273,500** | **4,728,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | 5,405,000 | 6,143,000 | 4,467,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 888,000 | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 1,468,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 568,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 583,000 | | 491,000 |
| A277 | ASSISTANT REGISTRAR | (BPS-17) | 1 | 1 | 718,000 | | 491,000 |
| M250 | MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 462,000 | | 306,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 1 | | 718,000 | | |
| A01102 | Personal pay | | | | 261,000 | 130,500 | 261,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **8** | **8** | **3,336,000** | **1,921,500** | **1,501,000** |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | 3,335,000 | 1,921,000 | 1,500,000 |
| 0 | | (BPS-14) | | | | 1,921,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 450,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 2 | 2 | 698,000 | | 430,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 450,000 | | 203,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 440,000 | | 160,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 450,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 397,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 450,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0169** | **DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS** | | | | | |
| A01152 | Personal pay | | | 1,000 | 500 | 1,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **6,856,000** | **3,879,000** | **4,877,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **6,758,000** | **3,830,000** | **4,773,000** |
| A01202 | House Rent Allowance | | | 527,000 | 467,000 | 467,000 |
| A01203 | Conveyance Allowance | | | 545,000 | 491,000 | 491,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 21,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 283,000 | 261,000 | 261,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 18,000 | | |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 6,000 | 3,000 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 77,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 402,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 883,000 | | |
| A01233 | Unattractive Area Allowance | | | 37,000 | 18,500 | 19,000 |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 615,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 860,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 399,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,177,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 806,000 | 846,000 |
| A0124S | Differential Allowance | | | | 1,728,000 | 1,728,000 |
| A01270 | Others | | | 874,000 | | 902,000 |
| 1 | Other | | | 874,000 | | 902,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **98,000** | **49,000** | **104,000** |
| A01289 | Teaching Allowance | | | 7,000 | 3,500 | 4,000 |
| A01299 | Others | | | 91,000 | 45,500 | 100,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,820,000** | **1,611,000** | **1,994,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0169** | **DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **347,000** | **347,000** | **364,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 343,000 | 343,000 | 360,000 |
| **A033** | **TOTAL UTILITIES** | | | **235,000** | **26,000** | **259,000** |
| A03301 | Gas | | | 26,000 | 26,000 | 29,000 |
| A03303 | Electricity | | | 209,000 | | 230,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **400,000** | **400,000** | **495,000** |
| A03805 | Travelling Allowance | | | 56,000 | 56,000 | 56,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 29,000 | 29,000 | 29,000 |
| **A039** | **TOTAL GENERAL** | | | **838,000** | **838,000** | **876,000** |
| A03901 | Stationery | | | 151,000 | 151,000 | 159,000 |
| A03902 | Printing and Publication | | | 130,000 | 130,000 | 130,000 |
| A03905 | Newspapers Periodicals and Books | | | 66,000 | 66,000 | 69,000 |
| A03906 | Uniforms and Protective Clothing | | | 42,000 | 42,000 | 44,000 |
| A03942 | Cost of Other Stores | | | 47,000 | 47,000 | 52,000 |
| A03970 | Others | | | 402,000 | 402,000 | 422,000 |
| 1 | Others | | | 402,000 | | 422,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **912,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | **448,000** |
| A09201 | Hardware | | | | | 448,000 |
| 02C | Two Computers with all Accessories | | | | | 448,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **464,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0169** | **DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS** | | | | | |
| A09601 | Plant and Machinery | | | | | 464,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,117,000** | **1,117,000** | **1,173,000** |
| **A130** | **TOTAL TRANSPORT** | | | **240,000** | **240,000** | **252,000** |
| A13001 | Transport | | | 240,000 | 240,000 | 252,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **379,000** | **379,000** | **398,000** |
| A13101 | Machinery and Equipment | | | 379,000 | 379,000 | 398,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **284,000** | **284,000** | **298,000** |
| A13201 | Furniture and Fixture | | | 284,000 | 284,000 | 298,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **214,000** | **214,000** | **225,000** |
| A13701 | Hardware | | | 138,000 | 138,000 | 145,000 |
| A13702 | Software | | | 76,000 | 76,000 | 80,000 |
| | **DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS** | | | **18,795,000** | **14,802,000** | **15,185,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0172** | **DISTT MONITORING & EVA UT MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **25,108,000** | **15,897,500** | **18,622,000** |
| **A011** | **TOTAL PAY** | | **30** | **31** | **14,514,000** | **7,573,000** | **8,407,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **9** | **10** | **3,432,000** | **661,000** | **3,480,000** |
| A01101 | Total Basic Pay Of Officer | | 9 | 10 | 3,432,000 | 661,000 | 3,480,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 972,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 872,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 7 | | | 2,142,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 7 | | 1,588,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **21** | **21** | **11,082,000** | **6,912,000** | **4,927,000** |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | 11,082,000 | 6,905,000 | 4,927,000 |
| 0 | | (BPS-14) | | | | 6,905,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 18 | 18 | 8,643,000 | | 4,413,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 1,192,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 778,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 469,000 | | |
| A01152 | Personal pay | | | | | 7,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **10,594,000** | **8,324,500** | **10,215,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **10,240,000** | **7,970,500** | **9,861,000** |
| A01202 | House Rent Allowance | | | | 503,000 | 526,000 | 579,000 |
| A01203 | Conveyance Allowance | | | | 646,000 | 676,000 | 736,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0172** | **DISTT MONITORING & EVA UT MIRPURKHAS** | | | | | |
| A01217 | Medical Allowance | | | 309,000 | 320,000 | 356,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 80,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 60,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 313,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 720,000 | | |
| A01239 | Special Allowance | | | 91,000 | 45,500 | 46,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 584,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 720,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 589,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 960,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 753,000 | 872,000 |
| A0124S | Differential Allowance | | | | 1,712,000 | 1,883,000 |
| A01250 | Incentive Allowance | | | 3,214,000 | 3,938,000 | 3,938,000 |
| A01270 | Others | | | 1,451,000 | | 1,451,000 |
| 1 | Other | | | 1,451,000 | | 1,451,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **354,000** | **354,000** | **354,000** |
| A01274 | Medical Charges | | | 354,000 | 354,000 | 354,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,011,000** | **2,817,000** | **3,572,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **174,000** | **174,000** | **183,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 76,000 | 76,000 | 80,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,830,000** | **1,830,000** | **2,259,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0172** | **DISTT MONITORING & EVA UT MIRPURKHAS** | | | | | |
| A03805 | Travelling Allowance | | | 400,000 | 400,000 | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,430,000 | 1,430,000 | 1,859,000 |
| **A039** | **TOTAL GENERAL** | | | **525,000** | **525,000** | **548,000** |
| A03901 | Stationery | | | 83,000 | 83,000 | 87,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **386,000** | **386,000** | **405,000** |
| **A130** | **TOTAL TRANSPORT** | | | **254,000** | **254,000** | **267,000** |
| A13001 | Transport | | | 254,000 | 254,000 | 267,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0172** | **DISTT MONITORING & EVA UT MIRPURKHAS** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **66,000** | **66,000** | **69,000** |
| A13701 | Hardware | | | 66,000 | 66,000 | 69,000 |
| **DISTT MONITORING & EVA UT MIRPURKHAS** | | | | **28,645,000** | **19,240,500** | **22,906,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0460** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **5,365,000** | **2,312,500** | **3,196,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **4,447,000** | **2,223,500** | **2,661,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **4** | **2,561,000** | **1,280,500** | **1,723,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 4 | 2,561,000 | 1,280,500 | 1,723,000 |
| R115 | REGIONAL COORDINATOR | (BPS-18) | 1 | 1 | 607,000 | | 620,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 596,000 | | 491,000 |
| A020 | ACCOUNTANT | (BPS-16) | 1 | | 469,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 342,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 547,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **5** | **1,886,000** | **943,000** | **938,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 5 | 1,886,000 | 943,000 | 938,000 |
| A020 | ACCOUNTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 943,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 547,000 | | 215,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 469,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 401,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 469,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **918,000** | **89,000** | **535,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **918,000** | **89,000** | **535,000** |
| A01202 | House Rent Allowance | | | | 63,000 | 31,500 | 32,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0460** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| A01203 | Conveyance Allowance | | | 74,000 | 37,000 | 37,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 38,000 | 19,000 | 19,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 11,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 7,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 35,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 56,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 186,000 | | |
| A01270 | Others | | | 445,000 | | 445,000 |
| 1 | Other | | | 445,000 | | 445,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,057,000** | **5,741,000** | **2,296,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **168,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 122,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **903,000** | **903,000** | **991,000** |
| A03402 | Rent for Office Building | | | 847,000 | 847,000 | 932,000 |
| A03407 | Rates and Taxes | | | 56,000 | 56,000 | 59,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **685,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 150,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 415,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 120,000 | 20,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0460** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| **A039** | **TOTAL GENERAL** | | | 307,000 | 3,857,000 | 320,000 |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 100,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03942 | Cost of Other Stores | | | | 100,000 | |
| A03970 | Others | | | 116,000 | 3,516,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 177,000 | 728,000 | 186,000 |
| **A130** | **TOTAL TRANSPORT** | | | 59,000 | 100,000 | 62,000 |
| A13001 | Transport | | | 59,000 | 100,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 59,000 | 200,000 | 62,000 |
| A13101 | Machinery and Equipment | | | 59,000 | 200,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 59,000 | 178,000 | 62,000 |
| A13201 | Furniture and Fixture | | | 59,000 | 178,000 | 62,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | 250,000 | |
| A13701 | Hardware | | | | 100,000 | |
| A13702 | Software | | | | 50,000 | |
| A13703 | I.T. Equipment | | | | 100,000 | |
| **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | **7,599,000** | **8,781,500** | **5,678,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0507** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **42,275,000** | **29,130,462** | **28,346,000** |
| **A011** | **TOTAL PAY** | | **66** | **66** | **25,778,000** | **17,924,000** | **20,172,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **25** | **25** | **12,337,000** | **12,648,000** | **12,650,000** |
| A01101 | Total Basic Pay Of Officer | | 25 | 25 | 12,224,000 | 12,526,000 | 12,537,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 759,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 975,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 7 | 7 | 1,026,000 | | 4,341,000 |
| L054 | LECTURER | (BPS-17) | 10 | 10 | 4,995,000 | | 4,912,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 982,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 941,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 499,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 1 | 1 | 982,000 | | 306,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 469,000 | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 596,000 | | |
| A01102 | Personal pay | | | | 113,000 | 122,000 | 113,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **41** | **41** | **13,441,000** | **5,276,000** | **7,522,000** |
| A01151 | Total Basic Pay Other Staff | | 41 | 41 | 13,362,000 | 5,150,000 | 7,443,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 496,000 | | |
| 0 | | (BPS-14) | | | | 5,150,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 5 | 5 | 453,000 | | 1,226,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0507** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS** | | | | | | |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | | 651,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 497,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 1 | 1,324,000 | | 203,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 2 | 2 | 496,000 | | 381,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 651,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 9 | 9 | 4,775,000 | | 1,716,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 651,000 | | |
| L092 | LIBRARY CUM JUNIOR CLERK | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 411,000 | | 160,000 |
| C167 | COOK | (BPS-02) | | 6 | | | 904,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 2 | | | 301,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 2 | | 1,121,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| C167 | COOK | (BPS-01) | 6 | | 496,000 | | |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 651,000 | | 296,000 |
| N003 | NAIB QASID | (BPS-01) | 6 | | 689,000 | | |
| A01152 | Personal pay | | | | 79,000 | 126,000 | 79,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **16,497,000** | **11,206,462** | **8,174,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **15,493,000** | **10,202,462** | **7,170,000** |
| A01202 | House Rent Allowance | | | | 1,005,000 | 950,000 | 950,000 |
| A01203 | Conveyance Allowance | | | | 1,085,000 | 1,032,003 | 1,032,000 |
| A01207 | Washing Allowance | | | | 3,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01216 | Qualification Allowance | | | | 125,000 | 125,000 | 125,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0507** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS** | | | | | |
| A01217 | Medical Allowance | | | 556,000 | 485,000 | 485,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 29,000 | 44,000 | |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 174,000 | 136,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 897,000 | 702,876 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,950,000 | 1,514,583 | |
| A01233 | Unattractive Area Allowance | | | 112,000 | 56,000 | 56,000 |
| A01238 | Charge Allowance | | | 1,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,443,000 | 1,110,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,950,000 | 1,488,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 988,000 | 747,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,599,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,792,000 | 1,882,000 |
| A01270 | Others | | | 2,559,000 | | 2,620,000 |
| 1 | Other | | | 2,559,000 | | 2,620,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,004,000** | **1,004,000** | **1,004,000** |
| A01274 | Medical Charges | | | 966,000 | 966,000 | 966,000 |
| A01289 | Teaching Allowance | | | 38,000 | 38,000 | 38,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,316,000** | **1,130,000** | **1,396,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **71,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 65,000 | 65,000 | 68,000 |
| **A033** | **TOTAL UTILITIES** | | | **238,000** | **52,000** | **263,000** |
| A03301 | Gas | | | 26,000 | 26,000 | 29,000 |
| A03302 | Water | | | 26,000 | 26,000 | 29,000 |
| A03303 | Electricity | | | 186,000 | | 205,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **206,000** | **206,000** | **206,000** |
| A03805 | Travelling Allowance | | | 177,000 | 177,000 | 177,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0507** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS** | | | | | |
| A03808 | Conveyance Charges | | | 29,000 | 29,000 | 29,000 |
| **A039** | **TOTAL GENERAL** | | | **804,000** | **804,000** | **856,000** |
| A03901 | Stationery | | | 50,000 | 50,000 | 53,000 |
| A03902 | Printing and Publication | | | 17,000 | 17,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | | 60,000 | 60,000 | 63,000 |
| A03906 | Uniforms and Protective Clothing | | | 56,000 | 56,000 | 59,000 |
| A03942 | Cost of Other Stores | | | 231,000 | 231,000 | 254,000 |
| A03970 | Others | | | 390,000 | 390,000 | 410,000 |
| 1 | Others | | | 390,000 | | 410,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **600,000** | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | **600,000** | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 600,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **830,000** | **830,000** | **871,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **257,000** | **257,000** | **270,000** |
| A13101 | Machinery and Equipment | | | 257,000 | 257,000 | 270,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **246,000** | **246,000** | **258,000** |
| A13201 | Furniture and Fixture | | | 246,000 | 246,000 | 258,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **327,000** | **327,000** | **343,000** |
| A13701 | Hardware | | | 327,000 | 327,000 | 343,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0507 GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS** | | | | | |
| **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS** | | | **44,421,000** | **31,690,462** | **30,613,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0508** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 23,938,000 | 15,461,500 | 20,359,000 |
| **A011** | **TOTAL PAY** | | 39 | 39 | 14,269,000 | 10,170,000 | 13,585,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 19 | 19 | 8,374,000 | 7,945,000 | 10,110,000 |
| A01101 | Total Basic Pay Of Officer | | 19 | 19 | 8,359,000 | 7,823,000 | 10,095,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 702,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 1,094,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 982,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 3 | 3 | 979,000 | | 1,860,000 |
| L054 | LECTURER | (BPS-17) | 10 | 10 | 3,284,000 | | 4,912,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 422,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 300,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 596,000 | | |
| A01102 | Personal pay | | | | 15,000 | 122,000 | 15,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 20 | 20 | 5,895,000 | 2,225,000 | 3,475,000 |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | 5,873,000 | 2,186,000 | 3,453,000 |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 2,186,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 437,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 1 | 1,031,000 | | 203,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 5 | 5 | 418,000 | | 953,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0508** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS** | | | | | | |
| L092 | LIBRARY CUM JUNIOR CLERK | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 377,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| C167 | COOK | (BPS-02) | | 1 | | | 151,000 |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 541,000 | | |
| C167 | COOK | (BPS-01) | 1 | | 427,000 | | |
| M022 | MALHI | (BPS-01) | 1 | | 427,000 | | |
| N003 | NAIB QASID | (BPS-01) | 4 | | 541,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 1,471,000 | | |
| A01152 | Personal pay | | | | 22,000 | 39,000 | 22,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,669,000** | **5,291,500** | **6,774,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **8,926,000** | **4,555,500** | **6,030,000** |
| A01202 | House Rent Allowance | | | | 607,000 | 500,000 | 500,000 |
| A01203 | Conveyance Allowance | | | | 611,000 | 486,000 | 486,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 5,000 | 2,500 | 3,000 |
| A01217 | Medical Allowance | | | | 374,000 | 332,000 | 332,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 42,000 | | |
| A01224 | Entertainment Allowance | | | | 13,000 | 13,000 | 13,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 109,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 556,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,174,000 | | |
| A01233 | Unattractive Area Allowance | | | | 8,000 | 4,000 | 4,000 |
| A01238 | Charge Allowance | | | | 6,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 744,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,174,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 508,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0508** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS** | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,566,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,018,000 | 1,069,000 |
| A0124S | Differential Allowance | | | | 2,191,000 | 2,191,000 |
| A01270 | Others | | | 1,423,000 | | 1,423,000 |
| 1 | Other | | | 1,423,000 | | 1,423,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **743,000** | **736,000** | **744,000** |
| A01274 | Medical Charges | | | 710,000 | 710,000 | 710,000 |
| A01289 | Teaching Allowance | | | 19,000 | 19,000 | 19,000 |
| A01299 | Others | | | 14,000 | 7,000 | 15,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,402,000** | **1,281,000** | **1,534,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **70,000** | **70,000** | **73,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 66,000 | 66,000 | 69,000 |
| **A033** | **TOTAL UTILITIES** | | | **446,000** | **325,000** | **491,000** |
| A03301 | Gas | | | 180,000 | 180,000 | 198,000 |
| A03302 | Water | | | 145,000 | 145,000 | 160,000 |
| A03303 | Electricity | | | 121,000 | | 133,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **279,000** | **279,000** | **325,000** |
| A03805 | Travelling Allowance | | | 127,000 | 127,000 | 127,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 152,000 | 152,000 | 198,000 |
| **A039** | **TOTAL GENERAL** | | | **607,000** | **607,000** | **645,000** |
| A03901 | Stationery | | | 54,000 | 54,000 | 57,000 |
| A03902 | Printing and Publication | | | 41,000 | 41,000 | 41,000 |
| A03905 | Newspapers Periodicals and Books | | | 117,000 | 117,000 | 123,000 |
| A03906 | Uniforms and Protective Clothing | | | 40,000 | 40,000 | 42,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0508** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS** | | | | | |
| A03942 | Cost of Other Stores | | | 176,000 | 176,000 | 194,000 |
| A03970 | Others | | | 179,000 | 179,000 | 188,000 |
| 1 | Others | | | 179,000 | | 188,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **461,000** | **461,000** | **484,000** |
| **A130** | **TOTAL TRANSPORT** | | | **134,000** | **134,000** | **141,000** |
| A13001 | Transport | | | 134,000 | 134,000 | 141,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **134,000** | **134,000** | **141,000** |
| A13101 | Machinery and Equipment | | | 134,000 | 134,000 | 141,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **128,000** | **128,000** | **134,000** |
| A13201 | Furniture and Fixture | | | 128,000 | 128,000 | 134,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **65,000** | **65,000** | **68,000** |
| A13701 | Hardware | | | 65,000 | 65,000 | 68,000 |
| | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS** | | | **25,801,000** | **17,203,500** | **22,377,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MP0509** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,567,000** | **4,080,000** | **5,392,000** |
| **A011** | **TOTAL PAY** | | **14** | **14** | **6,665,000** | **3,221,000** | **3,858,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **3,278,000** | **1,639,000** | **2,641,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 3,278,000 | 1,639,000 | 2,641,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 1 | | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | | 510,000 | | |
| L054 | LECTURER | (BPS-17) | 1 | 1 | 549,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 4 | 4 | 1,749,000 | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 470,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **3,387,000** | **1,582,000** | **1,217,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 3,381,000 | 1,562,000 | 1,211,000 |
| 0 | | (BPS-14) | | | | 1,562,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| T009 | TECHNICAL ASSISTANT | (BPS-14) | 1 | 1 | 541,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 541,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 491,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 541,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 729,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 538,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0509** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS** | | | | | |
| A01152 | Personal pay | | | 6,000 | 20,000 | 6,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **1,902,000** | **859,000** | **1,534,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **1,787,000** | **747,000** | **1,422,000** |
| A01202 | House Rent Allowance | | | 62,000 | 62,000 | 62,000 |
| A01203 | Conveyance Allowance | | | 80,000 | 80,000 | 80,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 52,000 | 52,000 | 52,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 23,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 16,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 79,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 156,000 | | |
| A01233 | Unattractive Area Allowance | | | 13,000 | 6,500 | 7,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 123,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 156,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 129,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 208,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 159,000 | 167,000 |
| A0124S | Differential Allowance | | | | 364,000 | 364,000 |
| A01270 | Others | | | 666,000 | | 666,000 |
| 1 | Other | | | 666,000 | | 666,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **115,000** | **112,000** | **112,000** |
| A01274 | Medical Charges | | | 109,000 | 109,000 | 109,000 |
| A01289 | Teaching Allowance | | | 6,000 | 3,000 | 3,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,002,000** | **926,000** | **1,072,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **27,000** | **27,000** | **28,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0509** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **116,000** | **40,000** | **128,000** |
| A03301 | Gas | | | 20,000 | 20,000 | 22,000 |
| A03302 | Water | | | 20,000 | 20,000 | 22,000 |
| A03303 | Electricity | | | 76,000 | | 84,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **352,000** | **352,000** | **376,000** |
| A03805 | Travelling Allowance | | | 257,000 | 257,000 | 257,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 79,000 | 79,000 | 103,000 |
| A03808 | Conveyance Charges | | | 16,000 | 16,000 | 16,000 |
| **A039** | **TOTAL GENERAL** | | | **507,000** | **507,000** | **540,000** |
| A03901 | Stationery | | | 54,000 | 54,000 | 57,000 |
| A03902 | Printing and Publication | | | 25,000 | 25,000 | 25,000 |
| A03905 | Newspapers Periodicals and Books | | | 44,000 | 44,000 | 46,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03942 | Cost of Other Stores | | | 168,000 | 168,000 | 185,000 |
| A03970 | Others | | | 192,000 | 192,000 | 202,000 |
| 1 | Others | | | 192,000 | | 202,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,181,000** | **1,181,000** | **1,240,000** |
| **A130** | **TOTAL TRANSPORT** | | | **373,000** | **373,000** | **392,000** |
| A13001 | Transport | | | 373,000 | 373,000 | 392,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **225,000** | **225,000** | **236,000** |
| A13101 | Machinery and Equipment | | | 225,000 | 225,000 | 236,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **214,000** | **214,000** | **225,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MP0509** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS** | | | | | |
| A13201 | Furniture and Fixture | | | 214,000 | 214,000 | 225,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **369,000** | **369,000** | **387,000** |
| A13701 | Hardware | | | 123,000 | 123,000 | 129,000 |
| A13702 | Software | | | 123,000 | 123,000 | 129,000 |
| A13703 | I.T. Equipment | | | 123,000 | 123,000 | 129,000 |
| **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS** | | | | **10,750,000** | **6,187,000** | **7,704,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MX0355** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **32,326,000** | **32,278,074** | **29,238,000** |
| **A011** | **TOTAL PAY** | | **46** | **48** | **15,213,000** | **13,325,195** | **12,870,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **9** | **11** | **3,236,000** | **1,348,195** | **4,021,000** |
| A01101 | Total Basic Pay Of Officer | | 9 | 11 | 3,236,000 | 1,348,195 | 4,021,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 538,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,110,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 7 | | | 2,142,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 7 | | 1,588,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **37** | **37** | **11,977,000** | **11,977,000** | **8,849,000** |
| A01151 | Total Basic Pay Other Staff | | 37 | 37 | 11,977,000 | 11,977,000 | 8,849,000 |
| 0 | | (BPS-14) | | | | 11,977,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 34 | 34 | 9,489,000 | | 8,335,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 932,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 778,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 778,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **17,113,000** | **18,952,879** | **16,368,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **17,112,000** | **18,952,379** | **16,367,000** |
| A01202 | House Rent Allowance | | | | 895,000 | 1,008,000 | 1,114,000 |
| A01203 | Conveyance Allowance | | | | 1,171,000 | 1,361,000 | 1,481,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 11,000 | 11,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MX0355** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01217 | Medical Allowance | | | 557,000 | 626,000 | 698,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 150,000 | 114,633 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 105,000 | 81,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 520,000 | 398,884 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,201,000 | 916,931 | |
| A01233 | Unattractive Area Allowance | | | 419,000 | 466,000 | 466,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 876,000 | 668,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,197,000 | 913,931 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 889,000 | 678,000 | |
| A01244 | Adhoc Relief | | | 1,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,577,000 | 1,205,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,314,000 | 1,542,000 |
| A0124S | Differential Allowance | | | | 2,998,000 | 3,341,000 |
| A01250 | Incentive Allowance | | | 6,027,000 | 6,192,000 | 6,192,000 |
| A01270 | Others | | | 1,521,000 | | 1,522,000 |
| 1 | Other | | | 1,521,000 | | 1,522,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **1,000** | **500** | **1,000** |
| A01289 | Teaching Allowance | | | 1,000 | 500 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,499,000** | **3,381,000** | **4,300,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,603,000** | **2,603,000** | **3,289,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MX0355** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A03805 | Travelling Allowance | | | 315,000 | 315,000 | 315,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,288,000 | 2,288,000 | 2,974,000 |
| **A039** | **TOTAL GENERAL** | | | **434,000** | **434,000** | **454,000** |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 244,000 | 244,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **562,000** | **562,000** | **590,000** |
| **A130** | **TOTAL TRANSPORT** | | | **386,000** | **386,000** | **405,000** |
| A13001 | Transport | | | 386,000 | 386,000 | 405,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MX0355** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **110,000** | **110,000** | **116,000** |
| A13701 | Hardware | | | 110,000 | 110,000 | 116,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **36,527,000** | **36,361,074** | **34,435,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MX0376** | **GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,369,000** | **7,370,000** | **13,964,000** |
| **A011** | **TOTAL PAY** | | **27** | **27** | **9,892,000** | **4,941,500** | **10,532,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **16** | **16** | **7,511,000** | **3,910,500** | **8,718,000** |
| A01101 | Total Basic Pay Of Officer | | 16 | 16 | 7,414,000 | 3,862,000 | 8,621,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 956,000 | | 957,000 |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 1,089,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 3 | 3 | 1,203,000 | | 1,860,000 |
| I049 | INSTRUCTOR / LECTURER | (BPS-17) | 6 | 6 | 886,000 | | 2,947,000 |
| L054 | LECTURER | (BPS-17) | 2 | 2 | 1,253,000 | | 982,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 886,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 646,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 495,000 | | |
| A01102 | Personal pay | | | | 97,000 | 48,500 | 97,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **2,381,000** | **1,031,000** | **1,814,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 2,381,000 | 1,031,000 | 1,814,000 |
| 0 | | (BPS-14) | | | | 1,031,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 489,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 519,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 411,000 | | 160,000 |
| C167 | COOK | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 7 | | | 1,055,000 |
| C167 | COOK | (BPS-01) | 1 | | 421,000 | | |
| N003 | NAIB QASID | (BPS-01) | 7 | | 541,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MX0376** | **GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **6,477,000** | **2,428,500** | **3,432,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **6,378,000** | **2,329,500** | **3,333,000** |
| A01202 | House Rent Allowance | | | 334,000 | 189,000 | 189,000 |
| A01203 | Conveyance Allowance | | | 427,000 | 268,000 | 268,000 |
| A01207 | Washing Allowance | | | 16,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 248,000 | 148,000 | 148,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 17,000 | | |
| A01224 | Entertainment Allowance | | | 4,000 | 2,000 | 2,000 |
| A01226 | Computer Allowance | | | 3,000 | 1,500 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 74,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 378,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 811,000 | | |
| A01233 | Unattractive Area Allowance | | | 288,000 | 174,000 | 174,000 |
| A01238 | Charge Allowance | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 557,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 811,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 344,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,082,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 489,000 | 513,000 |
| A0124S | Differential Allowance | | | | 1,052,000 | 1,052,000 |
| A01270 | Others | | | 980,000 | | 979,000 |
| 1 | Other | | | 980,000 | | 979,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **99,000** | **99,000** | **99,000** |
| A01274 | Medical Charges | | | 99,000 | 99,000 | 99,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **895,000** | **795,000** | **964,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **56,000** | **56,000** | **58,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 49,000 | 49,000 | 51,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MX0376** | **GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **132,000** | **32,000** | **145,000** |
| A03302 | Water | | | 32,000 | 32,000 | 35,000 |
| A03303 | Electricity | | | 100,000 | | 110,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **269,000** | **269,000** | **299,000** |
| A03805 | Travelling Allowance | | | 144,000 | 144,000 | 144,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 99,000 | 99,000 | 129,000 |
| A03808 | Conveyance Charges | | | 26,000 | 26,000 | 26,000 |
| **A039** | **TOTAL GENERAL** | | | **438,000** | **438,000** | **462,000** |
| A03901 | Stationery | | | 75,000 | 75,000 | 79,000 |
| A03902 | Printing and Publication | | | 25,000 | 25,000 | 25,000 |
| A03905 | Newspapers Periodicals and Books | | | 62,000 | 62,000 | 65,000 |
| A03906 | Uniforms and Protective Clothing | | | 23,000 | 23,000 | 24,000 |
| A03942 | Cost of Other Stores | | | 68,000 | 68,000 | 75,000 |
| A03970 | Others | | | 185,000 | 185,000 | 194,000 |
| 1 | Others | | | 185,000 | | 194,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **506,000** | **506,000** | **531,000** |
| **A130** | **TOTAL TRANSPORT** | | | **161,000** | **161,000** | **169,000** |
| A13001 | Transport | | | 161,000 | 161,000 | 169,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **176,000** | **176,000** | **185,000** |
| A13101 | Machinery and Equipment | | | 176,000 | 176,000 | 185,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **169,000** | **169,000** | **177,000** |
| A13201 | Furniture and Fixture | | | 169,000 | 169,000 | 177,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MX0376 GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI** | | | | | |
| **GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI** | | | **17,770,000** | **8,671,000** | **15,459,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **MY0219** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,281,000** | **11,670,651** | **10,442,000** |
| **A011** | **TOTAL PAY** | | **17** | **17** | **5,553,000** | **4,752,500** | **4,684,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **2,128,000** | **1,104,000** | **2,206,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 2,128,000 | 1,104,000 | 2,206,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 538,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 544,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 3 | | | 918,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 3 | | 681,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **3,425,000** | **3,648,500** | **2,478,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 3,422,000 | 3,647,000 | 2,475,000 |
| 0 | | (BPS-14) | | | | 3,647,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 8 | 8 | 1,550,000 | | 1,961,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 624,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 624,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 624,000 | | |
| A01152 | Personal pay | | | | 3,000 | 1,500 | 3,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,728,000** | **6,918,151** | **5,758,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **5,728,000** | **6,918,151** | **5,758,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MY0219** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01202 | House Rent Allowance | | | 389,000 | 355,000 | 355,000 |
| A01203 | Conveyance Allowance | | | 337,000 | 453,000 | 453,000 |
| A0120D | Integrated Allowance | | | 15,000 | 7,500 | 8,000 |
| A01217 | Medical Allowance | | | 197,000 | 231,000 | 231,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 39,000 | 10,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 62,000 | 29,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 206,000 | 187,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 415,000 | 351,958 | |
| A01239 | Special Allowance | | | 220,000 | 110,000 | 110,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 262,000 | 213,835 | |
| A0123P | Ad-hoc Relief A 2019 | | | 368,000 | 303,643 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 270,000 | 233,655 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 500,000 | 423,560 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 390,000 | 410,000 |
| A0124S | Differential Allowance | | | | 881,000 | 881,000 |
| A01250 | Incentive Allowance | | | 1,929,000 | 2,738,000 | 2,738,000 |
| A01270 | Others | | | 519,000 | | 572,000 |
| 1 | Other | | | 519,000 | | 572,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,998,000** | **1,880,000** | **2,349,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,102,000** | **1,102,000** | **1,338,000** |
| A03805 | Travelling Allowance | | | 315,000 | 315,000 | 315,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MY0219** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 787,000 | 787,000 | 1,023,000 |
| **A039** | **TOTAL GENERAL** | | | **434,000** | **434,000** | **454,000** |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 244,000 | 244,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **298,000** | **298,000** | **313,000** |
| **A130** | **TOTAL TRANSPORT** | | | **176,000** | **176,000** | **185,000** |
| A13001 | Transport | | | 176,000 | 176,000 | 185,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **MY0219** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **56,000** | **56,000** | **59,000** |
| A13701 | Hardware | | | 56,000 | 56,000 | 59,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **13,717,000** | **13,988,651** | **13,411,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **NX0087** | **DISTT MONITORING & EVALUATION UNIT NF** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **28,561,000** | **24,697,563** | **21,599,000** |
| **A011** | **TOTAL PAY** | | **32** | **32** | **15,991,000** | **9,773,328** | **8,797,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **9** | **9** | **4,422,000** | **1,516,828** | **3,361,000** |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | 4,370,000 | 1,490,828 | 3,309,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 972,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 365,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,533,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 5 | | | 1,530,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 5 | | 1,135,000 | | |
| A01150 | Others | | | | 52,000 | 26,000 | 52,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **23** | **23** | **11,569,000** | **8,256,500** | **5,436,000** |
| A01151 | Total Basic Pay Other Staff | | 23 | 23 | 11,550,000 | 8,247,000 | 5,417,000 |
| 0 | | (BPS-14) | | | | 8,247,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 20 | 20 | 8,652,000 | | 4,903,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 1,651,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 778,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 469,000 | | |
| A01152 | Personal pay | | | | 19,000 | 9,500 | 19,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0087** | **DISTT MONITORING & EVALUATION UNIT NF** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **12,570,000** | **14,924,235** | **12,802,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **12,281,000** | **14,635,235** | **12,513,000** |
| A01202 | House Rent Allowance | | | 835,000 | 763,000 | 763,000 |
| A01203 | Conveyance Allowance | | | 795,000 | 972,000 | 972,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 60,000 | |
| A01217 | Medical Allowance | | | 443,000 | 1,063,000 | 1,063,000 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 14,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 94,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 69,000 | 57,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 426,000 | 99,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 983,000 | 826,000 | |
| A01239 | Special Allowance | | | 47,000 | 415,500 | 416,000 |
| A0123E | Executive Allowance | | | | 449,000 | 471,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 703,000 | 585,735 | |
| A0123P | Ad-hoc Relief A 2019 | | | 906,000 | 759,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 670,000 | | |
| A01244 | Adhoc Relief | | | 1,000 | 17,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,281,000 | 1,078,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 992,000 | 1,042,000 |
| A0124S | Differential Allowance | | | | 2,096,000 | 2,096,000 |
| A01250 | Incentive Allowance | | | 3,509,000 | 4,098,000 | 4,098,000 |
| A01270 | Others | | | 1,519,000 | 291,000 | 1,592,000 |
| 1 | Other | | | 1,519,000 | | 1,592,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **289,000** | **289,000** | **289,000** |
| A01274 | Medical Charges | | | 289,000 | 289,000 | 289,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,100,000** | **3,510,000** | **3,701,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **120,000** | **137,000** | **126,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 22,000 | 22,000 | 23,000 |
| A03204 | Electronic Communication | | | 38,000 | 55,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0087** | **DISTT MONITORING & EVALUATION UNIT NF** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | 482,000 | 378,000 | 582,000 |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 350,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,973,000 | 2,273,000 | 2,445,000 |
| A03805 | Travelling Allowance | | | 400,000 | 400,000 | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,573,000 | 1,873,000 | 2,045,000 |
| **A039** | **TOTAL GENERAL** | | | 525,000 | 722,000 | 548,000 |
| A03901 | Stationery | | | 83,000 | 125,000 | 87,000 |
| A03902 | Printing and Publication | | | 69,000 | 125,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 375,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 140,000 | 140,000 | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 185,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 420,000 | 560,000 | 441,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0087** | **DISTT MONITORING & EVALUATION UNIT NF** | | | | | |
| **A130** | **TOTAL TRANSPORT** | | | 276,000 | 350,000 | 290,000 |
| A13001 | Transport | | | 276,000 | 350,000 | 290,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 44,000 | 55,000 | 46,000 |
| A13101 | Machinery and Equipment | | | 44,000 | 55,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 22,000 | 55,000 | 23,000 |
| A13201 | Furniture and Fixture | | | 22,000 | 55,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 78,000 | 100,000 | 82,000 |
| A13701 | Hardware | | | 78,000 | 100,000 | 82,000 |
| **DISTT MONITORING & EVALUATION UNIT NF** | | | | **32,221,000** | **28,907,563** | **26,048,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **NX0383** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **35,151,000** | **20,894,500** | **26,190,000** |
| **A011** | **TOTAL PAY** | | **55** | **55** | **24,292,000** | **12,835,000** | **17,353,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **23** | **23** | **11,539,000** | **8,832,000** | **11,592,000** |
| A01101 | Total Basic Pay Of Officer | | 23 | 23 | 11,483,000 | 8,826,000 | 11,536,000 |
| P111 | PROFESSOR | (BPS-20) | 1 | 1 | 870,000 | | 1,117,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 384,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 612,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 2 | 2 | 384,000 | | 1,240,000 |
| L054 | LECTURER | (BPS-17) | 12 | 12 | 3,213,000 | | 5,895,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 2,485,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 646,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 377,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| C339 | COMPUTER INSTRUCTOR | (BPS-16) | 1 | 1 | 345,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 1 | 1 | 1,540,000 | | 306,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 627,000 | | |
| A01102 | Personal pay | | | | 56,000 | 6,000 | 56,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **32** | **32** | **12,753,000** | **4,003,000** | **5,761,000** |
| A01151 | Total Basic Pay Other Staff | | 32 | 32 | 12,628,000 | 3,824,000 | 5,636,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 470,000 | | |
| 0 | | (BPS-14) | | | | 3,824,000 | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **NX0383** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE** | | | | | | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 3 | 3 | 470,000 | | 735,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| A017 | ACCOUNT CLERK | (BPS-11) | 1 | 1 | 479,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 479,000 | | 203,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| O044 | ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 479,000 | | 191,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 470,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 6 | 6 | 470,000 | | 1,144,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 454,000 | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 4,915,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 3 | | | 452,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 1 | | | 151,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 1 | | 433,000 | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | | 479,000 | | |
| C167 | COOK | (BPS-01) | 2 | 2 | 479,000 | | 296,000 |
| M022 | MALHI | (BPS-01) | 1 | | 423,000 | | |
| M046 | MATRON | (BPS-01) | 1 | 1 | 423,000 | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | 4 | | 751,000 | | |
| P162 | PUMP DRIVER | (BPS-01) | 1 | 1 | 423,000 | | 148,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 531,000 | | |
| A01152 | Personal pay | | | | 125,000 | 179,000 | 125,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0383** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **10,859,000** | **8,059,500** | **8,837,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **10,846,000** | **8,046,500** | **8,824,000** |
| A01201 | Senior Post Allowance | | | | 40,000 | 40,000 |
| A01202 | House Rent Allowance | | | 558,000 | 654,000 | 654,000 |
| A01203 | Conveyance Allowance | | | 641,000 | 664,000 | 664,000 |
| A01207 | Washing Allowance | | | 17,000 | 8,000 | 8,000 |
| A01208 | Dress Allowance | | | | 2,000 | |
| A0120D | Integrated Allowance | | | 12,000 | 34,000 | 34,000 |
| A01217 | Medical Allowance | | | 372,000 | 398,000 | 398,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 62,000 | | |
| A01224 | Entertainment Allowance | | | 6,000 | 14,000 | 14,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 111,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 557,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,185,000 | 940,000 | |
| A01233 | Unattractive Area Allowance | | | 118,000 | 168,000 | 168,000 |
| A01238 | Charge Allowance | | | 9,000 | 4,500 | 5,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,216,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,185,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 832,000 | 724,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,554,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,283,000 | 1,347,000 |
| A0124S | Differential Allowance | | | | 2,768,000 | 2,768,000 |
| A01270 | Others | | | 2,411,000 | 32,000 | 2,411,000 |
| 1 | Other | | | 2,411,000 | | 2,411,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **13,000** | **13,000** | **13,000** |
| A01289 | Teaching Allowance | | | 13,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,753,000** | **1,953,000** | **3,031,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **108,000** | **108,000** | **113,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 86,000 | 86,000 | 90,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0383** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | 1,149,000 | 349,000 | 1,264,000 |
| A03301 | Gas | | | 274,000 | 274,000 | 301,000 |
| A03302 | Water | | | 75,000 | 75,000 | 83,000 |
| A03303 | Electricity | | | 800,000 | | 880,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 578,000 | 578,000 | 680,000 |
| A03805 | Travelling Allowance | | | 197,000 | 197,000 | 197,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 339,000 | 339,000 | 441,000 |
| A03808 | Conveyance Charges | | | 42,000 | 42,000 | 42,000 |
| **A039** | **TOTAL GENERAL** | | | 918,000 | 918,000 | 974,000 |
| A03901 | Stationery | | | 16,000 | 16,000 | 17,000 |
| A03902 | Printing and Publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 51,000 | 51,000 | 54,000 |
| A03906 | Uniforms and Protective Clothing | | | 80,000 | 80,000 | 84,000 |
| A03942 | Cost of Other Stores | | | 204,000 | 204,000 | 224,000 |
| A03970 | Others | | | 559,000 | 559,000 | 587,000 |
| 1 | Others | | | 559,000 | | 587,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 3,200,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 3,200,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 3,200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 989,000 | 989,000 | 1,039,000 |
| **A130** | **TOTAL TRANSPORT** | | | 377,000 | 377,000 | 396,000 |
| A13001 | Transport | | | 377,000 | 377,000 | 396,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0383** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **290,000** | **290,000** | **305,000** |
| A13101 | Machinery and Equipment | | | 290,000 | 290,000 | 305,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **322,000** | **322,000** | **338,000** |
| A13201 | Furniture and Fixture | | | 322,000 | 322,000 | 338,000 |
| | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE** | | | **38,893,000** | **27,036,500** | **30,260,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **NX0384** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **54,071,000** | **42,909,742** | **35,618,000** |
| **A011** | **TOTAL PAY** | | **79** | **79** | **31,206,000** | **25,449,000** | **25,885,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **34** | **34** | **18,196,000** | **14,023,000** | **17,596,000** |
| A01101 | Total Basic Pay Of Officer | | 34 | 34 | 17,796,000 | 13,551,000 | 17,196,000 |
| P111 | PROFESSOR | (BPS-20) | 1 | 1 | 870,000 | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 1,746,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 887,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 1,486,000 | | 957,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-18) | | 1 | | | 620,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 8 | 8 | 1,150,000 | | 4,961,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-17) | 1 | | 527,000 | | |
| L054 | LECTURER | (BPS-17) | 10 | 10 | 6,250,000 | | 4,912,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 506,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 5 | 5 | 1,817,000 | | 1,530,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 4 | 4 | 1,961,000 | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 596,000 | | |
| A01102 | Personal pay | | | | 400,000 | 472,000 | 400,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **45** | **45** | **13,010,000** | **11,426,000** | **8,289,000** |
| A01151 | Total Basic Pay Other Staff | | 45 | 45 | 12,892,000 | 11,234,000 | 8,171,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 660,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **NX0384** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE** | | | | | | |
| 0 | | (BPS-14) | | | | 11,234,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 6 | 6 | 922,000 | | 1,471,000 |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | | 660,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 675,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 660,000 | | 407,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 660,000 | | 191,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 660,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 10 | 10 | 4,921,000 | | 1,907,000 |
| L056 | LIB ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L059 | LIBRARY ASSISTANT | (BPS-07) | 1 | | 660,000 | | |
| C167 | COOK | (BPS-02) | | 8 | | | 1,206,000 |
| N003 | NAIB QASID | (BPS-02) | | 10 | | | 1,507,000 |
| C167 | COOK | (BPS-01) | 8 | | 660,000 | | |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 663,000 | | 296,000 |
| N003 | NAIB QASID | (BPS-01) | 10 | | 1,091,000 | | |
| A01152 | Personal pay | | | | 118,000 | 192,000 | 118,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **22,865,000** | **17,460,742** | **9,733,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **22,793,000** | **17,390,742** | **9,663,000** |
| A01202 | House Rent Allowance | | | | 1,819,000 | 1,244,000 | 1,244,000 |
| A01203 | Conveyance Allowance | | | | 1,532,000 | 1,171,000 | 1,171,000 |
| A01207 | Washing Allowance | | | | 17,000 | 16,000 | 16,000 |
| A01208 | Dress Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 25,000 | 23,000 | 23,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0384** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE** | | | | | |
| A0120P | Adhoc Relief 2009 | | | 74,000 | | |
| A01217 | Medical Allowance | | | 870,000 | 785,000 | 785,000 |
| A0121N | Personal Allowance | | | | 13,000 | 13,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 162,000 | | |
| A01224 | Entertainment Allowance | | | 26,000 | 32,000 | 32,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 322,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,385,000 | 1,039,808 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,833,000 | 2,124,565 | |
| A01233 | Unattractive Area Allowance | | | 300,000 | 295,000 | 295,000 |
| A01238 | Charge Allowance | | | 31,000 | 31,000 | 31,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,163,000 | 1,623,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,888,000 | 2,167,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,560,000 | 1,169,544 | |
| A01244 | Adhoc Relief | | | 2,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,713,000 | 2,799,825 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,542,000 | 2,669,000 |
| A01270 | Others | | | 3,069,000 | | 3,069,000 |
| 1 | Other | | | 3,069,000 | | 3,069,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **72,000** | **70,000** | **70,000** |
| A01289 | Teaching Allowance | | | 72,000 | 70,000 | 70,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,911,000** | **1,267,000** | **2,037,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **64,000** | **64,000** | **67,000** |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 59,000 | 59,000 | 62,000 |
| **A033** | **TOTAL UTILITIES** | | | **692,000** | **48,000** | **761,000** |
| A03301 | Gas | | | 48,000 | 48,000 | 53,000 |
| A03303 | Electricity | | | 644,000 | | 708,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0384** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 166,000 | 166,000 | 166,000 |
| A03805 | Travelling Allowance | | | 166,000 | 166,000 | 166,000 |
| **A039** | **TOTAL GENERAL** | | | 989,000 | 989,000 | 1,043,000 |
| A03901 | Stationery | | | 44,000 | 44,000 | 46,000 |
| A03902 | Printing and Publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | | 44,000 | 44,000 | 46,000 |
| A03906 | Uniforms and Protective Clothing | | | 86,000 | 86,000 | 90,000 |
| A03942 | Cost of Other Stores | | | 117,000 | 117,000 | 129,000 |
| A03970 | Others | | | 678,000 | 678,000 | 712,000 |
| 1 | Others | | | 678,000 | | 712,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | 3,000,000 | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | 3,000,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 3,000,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 523,000 | 523,000 | 550,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 370,000 | 370,000 | 389,000 |
| A13101 | Machinery and Equipment | | | 370,000 | 370,000 | 389,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 153,000 | 153,000 | 161,000 |
| A13201 | Furniture and Fixture | | | 153,000 | 153,000 | 161,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0384 GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE** | | | | | |
| **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE** | | | **56,505,000** | **47,699,742** | **38,205,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SB0128** | **DIRECTOR GENERAL PITE BENAZIRABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **133,500,000** | **76,411,280** | **137,196,000** |
| **A011** | **TOTAL PAY** | | **210** | **212** | **64,820,000** | **53,977,000** | **73,743,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **96** | **96** | **40,497,000** | **31,399,000** | **52,667,000** |
| A01101 | Total Basic Pay Of Officer | | 96 | 96 | 40,270,000 | 31,098,000 | 52,440,000 |
| D076 | DIRECTOR GENERAL | (BPS-20) | 1 | | 1,038,000 | | |
| D094 | DIRECTOR GENERAL | (BPS-20) | | 1 | | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 6 | 6 | 2,282,000 | | 5,742,000 |
| C159 | CONSULTANT | (BPS-19) | 1 | 1 | 1,214,000 | | 957,000 |
| D077 | DIRECTOR | (BPS-19) | 4 | 4 | 1,214,000 | | 3,828,000 |
| AP3 | Assistant Professor | (BPS-18) | 6 | 6 | 1,415,000 | | 3,721,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 612,000 | | 1,240,000 |
| D047 | DEPUTY DIRECTOR (ADMN) | (BPS-18) | 1 | 1 | 444,000 | | 620,000 |
| E006 | EDITOR PUBLICATION | (BPS-18) | 1 | 1 | 444,000 | | 620,000 |
| S067 | SENIOR INSTRUCTOR | (BPS-18) | 18 | 18 | 5,147,000 | | 11,163,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 3 | 3 | 761,000 | | 1,474,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 2 | 2 | 5,565,000 | | 982,000 |
| E007 | EDU TECHNOLOGIST | (BPS-17) | 2 | 2 | 444,000 | | 982,000 |
| H041 | HEAD MASTER / HEAD MISTRESS | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| L054 | LECTURER | (BPS-17) | 19 | 19 | 6,368,000 | | 9,333,000 |
| L058 | LIBRARIAN | (BPS-17) | 2 | 1 | 809,000 | | 491,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 1 | | 463,000 | | |
| P118 | PROGRAM OFFICER | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 3 | 3 | 880,000 | | 1,474,000 |
| T031 | TESTING & EV OFFICER | (BPS-17) | 1 | 1 | 444,000 | | 491,000 |
| W064 | WEB DESIGNER | (BPS-17) | 1 | 1 | 592,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 4 | 4 | 450,000 | | 1,224,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SB0128** | **DIRECTOR GENERAL PITE BENAZIRABAD** | | | | | | |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 3 | 3 | 921,000 | | 918,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 8 | 8 | 5,610,000 | | 2,448,000 |
| M149 | MULTI LIBRARIAN | (BPS-16) | 1 | 1 | 311,000 | | 306,000 |
| P027 | PESH IMAM / QURAN TEACHER | (BPS-16) | | 1 | | | 306,000 |
| P103 | PRIVATE SECRETARY | (BPS-16) | | 1 | | | 306,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 311,000 | | 306,000 |
| S181 | STENOGRAPHER | (BPS-16) | 1 | 1 | 929,000 | | 306,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 2 | 2 | 714,000 | | 612,000 |
| A01102 | Personal pay | | | | 147,000 | 261,000 | 147,000 |
| A01105 | Qualification Pay | | | | 80,000 | 40,000 | 80,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **114** | **116** | **24,323,000** | **22,578,000** | **21,076,000** |
| A01151 | Total Basic Pay Other Staff | | 114 | 116 | 24,317,000 | 22,558,000 | 21,070,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 1 | | 365,000 | | |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 2 | | 680,000 | | |
| W042 | WORD PROCESSOR TECHNICAL | (BPS-15) | 1 | 1 | 326,000 | | 261,000 |
| 0 | | (BPS-14) | | | | 22,558,000 | |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-14) | | 2 | | | 490,000 |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 10 | 10 | 3,074,000 | | 2,452,000 |
| L058 | LIBRARIAN | (BPS-14) | | 1 | | | 245,000 |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | 1 | 677,000 | | 245,000 |
| S053 | SENIOR CLERK | (BPS-14) | 5 | 5 | 365,000 | | 1,226,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 3 | 3 | 365,000 | | 646,000 |
| S206 | STORE KEEPER | (BPS-12) | | 2 | | | 430,000 |
| C139 | COMPOUNDER / DISPENSER | (BPS-11) | 1 | 1 | 444,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 7 | 7 | 1,029,000 | | 1,424,000 |
| L056 | LIB ASSISTANT | (BPS-11) | | 1 | | | 203,000 |
| P027 | PESH IMAM / QURAN TEACHER | (BPS-11) | 1 | | 444,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SB0128** | **DIRECTOR GENERAL PITE BENAZIRABAD** | | | | | | |
| T013 | TECHNICIAN | (BPS-11) | | 1 | | | 203,000 |
| A104 | ARABIC TEACHER / OT | (BPS-09) | 1 | 1 | 1,767,000 | | 191,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 1 | | | 191,000 |
| M142 | MOUZIN | (BPS-09) | | 1 | | | 210,000 |
| P153 | PTI | (BPS-09) | 1 | 1 | 404,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 13 | 13 | 1,175,000 | | 2,479,000 |
| T013 | TECHNICIAN | (BPS-09) | 1 | | 444,000 | | |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 365,000 | | |
| L059 | LIBRARY ASSISTANT | (BPS-07) | 1 | | 365,000 | | |
| A314 | ATTENDANT DISP | (BPS-05) | | 1 | | | 166,000 |
| E021 | ELECTRICIAN | (BPS-05) | 2 | 2 | 578,000 | | 332,000 |
| S206 | STORE KEEPER | (BPS-05) | 2 | | 444,000 | | |
| A313 | ATTENDANT | (BPS-04) | | 1 | | | 160,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 365,000 | | 160,000 |
| D161 | DRIVER | (BPS-04) | 6 | 6 | 912,000 | | 959,000 |
| P061 | PLUMBER | (BPS-04) | | 1 | | | 176,000 |
| A313 | ATTENDANT | (BPS-02) | 2 | | 730,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| H113 | HOSTEL ATTENDANT | (BPS-02) | 2 | | 444,000 | | |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 1 | | | 151,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 1 | | 335,000 | | |
| M022 | MALHI | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 27 | | | 4,070,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 3 | | | 452,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 444,000 | | |
| C167 | COOK | (BPS-01) | 4 | 4 | 608,000 | | 592,000 |
| H007 | HAMAL | (BPS-01) | 4 | 4 | 482,000 | | 592,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SB0128** | **DIRECTOR GENERAL PITE BENAZIRABAD** | | | | | | |
| H113 | HOSTEL ATTENDANT | (BPS-01) | | 2 | | | 296,000 |
| J001 | JAMADAR / SWEEPER | (BPS-01) | | 1 | | | 148,000 |
| M022 | MALHI | (BPS-01) | 2 | | 482,000 | | |
| N003 | NAIB QASID | (BPS-01) | 27 | | 4,243,000 | | |
| P162 | PUMP DRIVER | (BPS-01) | 1 | 1 | 319,000 | | 148,000 |
| P297 | PEON / LADY ATTENDENT | (BPS-01) | 2 | 2 | 492,000 | | 296,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | | 785,000 | | |
| S261 | SWEEPER | (BPS-01) | 1 | | 365,000 | | |
| A01152 | Personal pay | | | | 6,000 | 20,000 | 6,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **68,680,000** | **22,434,280** | **63,453,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **48,981,000** | **20,896,280** | **41,950,000** |
| A01201 | Senior Post Allowance | | | | 16,000 | 8,000 | 8,000 |
| A01202 | House Rent Allowance | | | | 2,403,000 | 2,330,000 | 2,368,000 |
| A01203 | Conveyance Allowance | | | | 3,628,000 | 3,586,000 | 3,631,000 |
| A01207 | Washing Allowance | | | | 24,000 | 24,000 | 62,000 |
| A0120D | Integrated Allowance | | | | 46,000 | 45,000 | 45,000 |
| A01216 | Qualification Allowance | | | | 308,000 | 317,000 | 317,000 |
| A01217 | Medical Allowance | | | | 1,951,000 | 1,916,000 | 1,916,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 280,000 | | |
| A01224 | Entertainment Allowance | | | | 8,000 | 7,100 | 7,000 |
| A01226 | Computer Allowance | | | | 47,000 | 47,000 | 47,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 171,000 | 171,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 492,000 | 372,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,552,000 | 1,918,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | 25,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 5,529,000 | 9,430 | |
| A01233 | Unattractive Area Allowance | | | | 4,251,000 | 4,073,000 | 4,073,000 |
| A01238 | Charge Allowance | | | | 11,000 | 5,500 | 6,000 |
| A01239 | Special Allowance | | | | 23,000 | 242,000 | 242,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 4,329,000 | 3,252,965 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 5,529,000 | 6,285 | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0128** | **DIRECTOR GENERAL PITE BENAZIRABAD** | | | | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 3,279,000 | 2,472,000 | |
| A01243 | Special Travelling Allowance | | | 104,000 | 52,000 | 52,000 |
| A01244 | Adhoc Relief | | | 1,000 | 3,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 7,373,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 58,000 |
| A0124S | Differential Allowance | | | | | 133,000 |
| A01270 | Others | | | 6,459,000 | 14,000 | 28,789,000 |
| 1 | Other | | | 6,459,000 | | 28,789,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **19,699,000** | **1,538,000** | **21,503,000** |
| A01274 | Medical Charges | | | 1,388,000 | 1,388,000 | 1,388,000 |
| A01289 | Teaching Allowance | | | 161,000 | 150,000 | 150,000 |
| A01299 | Others | | | 18,150,000 | | 19,965,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **47,664,000** | **46,324,000** | **50,506,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **1,037,000** | **1,037,000** | **1,090,000** |
| A03201 | Postage and Telegraph | | | 110,000 | 110,000 | 116,000 |
| A03202 | Telephone and Trunk call | | | 695,000 | 695,000 | 730,000 |
| A03205 | Courier and Pilot Service | | | 232,000 | 232,000 | 244,000 |
| **A033** | **TOTAL UTILITIES** | | | **4,523,000** | **1,183,000** | **4,975,000** |
| A03301 | Gas | | | 762,000 | 762,000 | 838,000 |
| A03302 | Water | | | 421,000 | 421,000 | 463,000 |
| A03303 | Electricity | | | 3,340,000 | | 3,674,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **26,756,000** | **27,756,000** | **28,219,000** |
| A03801 | Training - Domestic | | | 19,255,000 | 19,255,000 | 19,255,000 |
| A03805 | Travelling Allowance | | | 2,625,000 | 2,625,000 | 2,625,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 4,876,000 | 5,876,000 | 6,339,000 |
| **A039** | **TOTAL GENERAL** | | | **15,348,000** | **16,348,000** | **16,222,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0128** | **DIRECTOR GENERAL PITE BENAZIRABAD** | | | | | |
| A03901 | Stationery | | | 1,945,000 | 1,945,000 | 2,042,000 |
| A03902 | Printing and Publication | | | 1,680,000 | 1,680,000 | 1,680,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 453,000 | 453,000 | 453,000 |
| A03905 | Newspapers Periodicals and Books | | | 680,000 | 680,000 | 714,000 |
| A03906 | Uniforms and Protective Clothing | | | 972,000 | 972,000 | 1,021,000 |
| A03942 | Cost of Other Stores | | | 4,269,000 | 4,269,000 | 4,696,000 |
| A03970 | Others | | | 5,349,000 | 6,349,000 | 5,616,000 |
| 1 | Others | | | 5,349,000 | | 5,616,000 |
| **A05** | **TOTAL GRANTS SUBSIDIES AND WRITE OF** | | | | **1,200,000** | |
| **A052** | **TOTAL GRANTS-DOMESTIC** | | | | **1,200,000** | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,200,000 | |
| **A06** | **TOTAL TRANSFERS** | | | **281,000** | **281,000** | **295,000** |
| **A063** | **TOTAL ENTERTAINMENT & GIFTS** | | | **281,000** | **281,000** | **295,000** |
| A06301 | Entertainments & Gifts | | | 281,000 | 281,000 | 295,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **18,352,000** | **18,352,000** | **19,268,000** |
| **A130** | **TOTAL TRANSPORT** | | | **3,768,000** | **3,768,000** | **3,956,000** |
| A13001 | Transport | | | 3,768,000 | 3,768,000 | 3,956,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **3,889,000** | **3,889,000** | **4,083,000** |
| A13101 | Machinery and Equipment | | | 3,889,000 | 3,889,000 | 4,083,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **3,889,000** | **3,889,000** | **4,083,000** |
| A13201 | Furniture and Fixture | | | 3,889,000 | 3,889,000 | 4,083,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0128 DIRECTOR GENERAL PITE BENAZIRABAD** | | | | | |
| **A137 TOTAL COMPUTER EQUIPMENT** | | | 6,806,000 | 6,806,000 | 7,146,000 |
| A13701 Hardware | | | 3,403,000 | 3,403,000 | 3,573,000 |
| A13702 Software | | | 3,403,000 | 3,403,000 | 3,573,000 |
| **DIRECTOR GENERAL PITE BENAZIRABAD** | | | **199,797,000** | **142,568,280** | **207,265,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SB0129** | **DIRECTORATE OF INSP & REG OF PVT INSTITU** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,822,000** | **12,007,500** | **8,242,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **5,090,000** | **8,252,000** | **3,925,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **5** | **3,853,000** | **7,883,000** | **3,020,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 5 | 3,754,000 | 7,486,000 | 2,921,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 889,000 | | 957,000 |
| R030 | REGISTRAR | (BPS-18) | 1 | | 653,000 | | |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 486,000 | | 491,000 |
| A277 | ASSISTANT REGISTRAR | (BPS-17) | 1 | 1 | 644,000 | | 491,000 |
| M250 | MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| R030 | REGISTRAR | (BPS-17) | | 1 | | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| M250 | MONITORING OFFICER | (BPS-16) | 1 | | 644,000 | | |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 438,000 | | |
| A01102 | Personal pay | | | | 99,000 | 397,000 | 99,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **3** | **4** | **1,237,000** | **369,000** | **905,000** |
| A01151 | Total Basic Pay Other Staff | | 3 | 4 | 1,237,000 | 369,000 | 905,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| 0 | | (BPS-14) | | | | 369,000 | |
| J033 | JUNIOR SCALE STENOGRAPHER | (BPS-14) | 1 | 1 | 531,000 | | 245,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 366,000 | | 203,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 340,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,732,000** | **3,755,500** | **4,317,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0129** | **DIRECTORATE OF INSP & REG OF PVT INSTITU** | | | | | |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,730,000** | **3,752,500** | **4,314,000** |
| A01202 | House Rent Allowance | | | 279,000 | 361,000 | 361,000 |
| A01203 | Conveyance Allowance | | | 348,000 | 437,000 | 437,000 |
| A0120D | Integrated Allowance | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | 196,000 | 229,000 | 229,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 9,000 | | |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 60,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 309,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 680,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 450,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 680,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 268,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 906,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 864,000 | 907,000 |
| A0124S | Differential Allowance | | | | 1,833,000 | 1,833,000 |
| A01270 | Others | | | 516,000 | | 518,000 |
| 1 | Other | | | 516,000 | | 518,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **2,000** | **3,000** | **3,000** |
| A01289 | Teaching Allowance | | | 2,000 | 3,000 | 3,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,086,000** | **5,892,000** | **1,185,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **139,000** | **139,000** | **145,000** |
| A03201 | Postage and Telegraph | | | 29,000 | 29,000 | 30,000 |
| A03202 | Telephone and Trunk call | | | 62,000 | 62,000 | 65,000 |
| A03204 | Electronic Communication | | | 29,000 | 29,000 | 30,000 |
| A03205 | Courier and Pilot Service | | | 19,000 | 19,000 | 20,000 |
| **A033** | **TOTAL UTILITIES** | | | **77,000** | **36,000** | **85,000** |
| A03302 | Water | | | 36,000 | 36,000 | 40,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0129** | **DIRECTORATE OF INSP & REG OF PVT INSTITU** | | | | | |
| A03303 | Electricity | | | 41,000 | | 45,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | 3,000 | 3,000 | 3,000 |
| A03407 | Rates and Taxes | | | 3,000 | 3,000 | 3,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 230,000 | 548,000 | 277,000 |
| A03805 | Travelling Allowance | | | 56,000 | 56,000 | 56,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 157,000 | 475,000 | 204,000 |
| A03808 | Conveyance Charges | | | 17,000 | 17,000 | 17,000 |
| **A039** | **TOTAL GENERAL** | | | 637,000 | 5,166,000 | 675,000 |
| A03901 | Stationery | | | 65,000 | 350,000 | 68,000 |
| A03902 | Printing and Publication | | | 83,000 | 83,000 | 83,000 |
| A03905 | Newspapers Periodicals and Books | | | 15,000 | 15,000 | 16,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03942 | Cost of Other Stores | | | 210,000 | 210,000 | 231,000 |
| A03970 | Others | | | 256,000 | 4,500,000 | 269,000 |
| 1 | Others | | | 256,000 | | 269,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | 464,000 |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | 464,000 |
| A09601 | Plant and Machinery | | | | | 464,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 286,000 | 2,339,000 | 300,000 |
| **A130** | **TOTAL TRANSPORT** | | | 67,000 | 250,000 | 70,000 |
| A13001 | Transport | | | 67,000 | 250,000 | 70,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0129** | **DIRECTORATE OF INSP & REG OF PVT INSTITU** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **53,000** | **500,000** | **56,000** |
| A13101 | Machinery and Equipment | | | 53,000 | 500,000 | 56,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **40,000** | **464,000** | **42,000** |
| A13201 | Furniture and Fixture | | | 40,000 | 464,000 | 42,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **126,000** | **1,125,000** | **132,000** |
| A13701 | Hardware | | | 48,000 | 375,000 | 50,000 |
| A13702 | Software | | | 48,000 | 375,000 | 50,000 |
| A13703 | I.T. Equipment | | | 30,000 | 375,000 | 32,000 |
| **DIRECTORATE OF INSP & REG OF PVT INSTITU** | | | | **11,194,000** | **20,238,500** | **10,191,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SB0130** | **DISTT MONITORING & EVA UNIT BENAZIRABAD** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **27,305,000** | **23,496,000** | **22,543,000** |
| **A011** | **TOTAL PAY** | | **34** | **35** | **11,541,000** | **11,714,000** | **9,457,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **8** | **5,001,000** | **2,018,000** | **3,053,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 8 | 5,001,000 | 2,018,000 | 3,053,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 2,856,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 365,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 872,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **27** | **27** | **6,540,000** | **9,696,000** | **6,404,000** |
| A01151 | Total Basic Pay Other Staff | | 27 | 27 | 6,534,000 | 9,683,000 | 6,398,000 |
| 0 | | (BPS-14) | | | | 9,683,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 24 | 24 | 4,377,000 | | 5,884,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 982,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 673,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 502,000 | | |
| A01152 | Personal pay | | | | 6,000 | 13,000 | 6,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **15,764,000** | **11,782,000** | **13,086,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **15,747,000** | **11,773,500** | **13,077,000** |
| A01202 | House Rent Allowance | | | | 880,000 | 763,000 | 816,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0130** | **DISTT MONITORING & EVA UNIT BENAZIRABAD** | | | | | |
| A01203 | Conveyance Allowance | | | 1,072,000 | 1,007,000 | 1,067,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 15,000 | 11,000 | 11,000 |
| A01216 | Qualification Allowance | | | | 71,000 | 71,000 |
| A01217 | Medical Allowance | | | 519,000 | 479,000 | 515,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 119,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 141,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 511,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,127,000 | | |
| A01238 | Charge Allowance | | | 2,000 | 3,000 | 3,000 |
| A01239 | Special Allowance | | | 26,000 | 13,000 | 13,000 |
| A0123E | Executive Allowance | | | 628,000 | 314,000 | 330,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 865,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,103,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 885,000 | | |
| A01243 | Special Travelling Allowance | | | | 150,000 | |
| A01244 | Adhoc Relief | | | 7,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,479,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,122,000 | 1,259,000 |
| A0124S | Differential Allowance | | | | 2,545,000 | 2,716,000 |
| A01250 | Incentive Allowance | | | 5,250,000 | 5,089,000 | 5,089,000 |
| A01270 | Others | | | 1,117,000 | 206,000 | 1,186,000 |
| 1 | Other | | | 1,117,000 | | 1,186,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **17,000** | **8,500** | **9,000** |
| A01289 | Teaching Allowance | | | 17,000 | 8,500 | 9,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,502,000** | **4,399,000** | **4,190,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **136,000** | **136,000** | **143,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0130** | **DISTT MONITORING & EVA UNIT BENAZIRABAD** | | | | | |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,359,000** | **3,350,000** | **2,917,000** |
| A03805 | Travelling Allowance | | | 500,000 | 500,000 | 500,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,859,000 | 2,850,000 | 2,417,000 |
| **A039** | **TOTAL GENERAL** | | | **525,000** | **625,000** | **548,000** |
| A03901 | Stationery | | | 83,000 | 83,000 | 87,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 376,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **457,000** | **675,000** | **479,000** |
| **A130** | **TOTAL TRANSPORT** | | | **303,000** | **375,000** | **318,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0130** | **DISTT MONITORING & EVA UNIT BENAZIRABAD** | | | | | |
| A13001 | Transport | | | 303,000 | 375,000 | 318,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **100,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 100,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **100,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 100,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **88,000** | **100,000** | **92,000** |
| A13701 | Hardware | | | 88,000 | 100,000 | 92,000 |
| **DISTT MONITORING & EVA UNIT BENAZIRABAD** | | | | **31,404,000** | **28,710,000** | **27,519,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SB0430** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **4,672,000** | **1,997,500** | **3,133,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **3,817,000** | **1,908,500** | **2,661,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **4** | **2,351,000** | **1,175,500** | **1,723,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 4 | 2,351,000 | 1,175,500 | 1,723,000 |
| R115 | REGIONAL COORDINATOR | (BPS-18) | 1 | 1 | 607,000 | | 620,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 596,000 | | 491,000 |
| A020 | ACCOUNTANT | (BPS-16) | 1 | | 364,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 342,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 442,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **5** | **1,466,000** | **733,000** | **938,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 5 | 1,466,000 | 733,000 | 938,000 |
| A020 | ACCOUNTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 733,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 442,000 | | 215,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 364,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 296,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 364,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **855,000** | **89,000** | **472,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **855,000** | **89,000** | **472,000** |
| A01202 | House Rent Allowance | | | | 63,000 | 31,500 | 32,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0430** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| A01203 | Conveyance Allowance | | | 74,000 | 37,000 | 37,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 38,000 | 19,000 | 19,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 11,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 7,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 35,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 56,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 186,000 | | |
| A01270 | Others | | | 382,000 | | 382,000 |
| 1 | Other | | | 382,000 | | 382,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,057,000** | **1,791,000** | **2,296,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **903,000** | **903,000** | **991,000** |
| A03402 | Rent for Office Building | | | 847,000 | 847,000 | 932,000 |
| A03407 | Rates and Taxes | | | 56,000 | 56,000 | 59,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SB0430** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **177,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **59,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | **6,906,000** | **3,965,500** | **5,615,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SL0049** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **16,320,000** | **15,984,830** | **16,934,000** |
| **A011** | **TOTAL PAY** | | **25** | **26** | **6,986,000** | **4,958,744** | **7,305,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **8** | **9** | **2,751,000** | **723,744** | **3,359,000** |
| A01101 | Total Basic Pay Of Officer | | 8 | 9 | 2,751,000 | 723,744 | 3,359,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 538,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 713,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 5 | | | 1,530,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 5 | | 1,135,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **4,235,000** | **4,235,000** | **3,946,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 4,235,000 | 4,235,000 | 3,946,000 |
| 0 | | (BPS-14) | | | | 4,235,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 14 | 14 | 2,062,000 | | 3,432,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 827,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 673,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 673,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,334,000** | **11,026,086** | **9,629,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **8,734,000** | **9,738,086** | **8,341,000** |
| A01202 | House Rent Allowance | | | | 520,000 | 509,000 | 562,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SL0049** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01203 | Conveyance Allowance | | | 598,000 | 670,000 | 730,000 |
| A0120D | Integrated Allowance | | | 15,000 | 6,000 | 6,000 |
| A01217 | Medical Allowance | | | 283,000 | 306,000 | 342,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 60,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 78,000 | 67,696 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 277,000 | 227,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 602,000 | 480,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 424,000 | 334,513 | |
| A0123P | Ad-hoc Relief A 2019 | | | 578,000 | 456,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 436,000 | 347,877 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 779,000 | 616,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 638,000 | 751,000 |
| A0124S | Differential Allowance | | | | 1,441,000 | 1,612,000 |
| A01250 | Incentive Allowance | | | 3,422,000 | 3,639,000 | 3,639,000 |
| A01270 | Others | | | 662,000 | | 699,000 |
| 1 | Other | | | 662,000 | | 699,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **600,000** | **1,288,000** | **1,288,000** |
| A01274 | Medical Charges | | | 600,000 | 1,288,000 | 1,288,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,427,000** | **3,623,000** | **3,252,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **445,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 435,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,531,000** | **2,200,000** | **2,000,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SL0049** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A03805 | Travelling Allowance | | | 315,000 | 400,000 | 315,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,216,000 | 1,800,000 | 1,685,000 |
| **A039** | **TOTAL GENERAL** | | | **434,000** | **904,000** | **695,000** |
| A03901 | Stationery | | | 72,000 | 200,000 | 185,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 100,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 70,000 | 75,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 40,000 | 35,000 |
| A03970 | Others | | | 244,000 | 550,000 | 300,000 |
| 1 | Others | | | 244,000 | | 300,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **337,000** | **600,000** | **515,000** |
| **A130** | **TOTAL TRANSPORT** | | | **221,000** | **300,000** | **300,000** |
| A13001 | Transport | | | 221,000 | 300,000 | 300,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **38,000** | **75,000** | **40,000** |
| A13101 | Machinery and Equipment | | | 38,000 | 75,000 | 40,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SL0049** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **75,000** | **75,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 75,000 | 75,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **56,000** | **150,000** | **100,000** |
| A13701 | Hardware | | | 56,000 | 150,000 | 100,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **19,224,000** | **20,347,830** | **21,008,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SN0117** | **DISTT MONITORING & EVA UT SANGHAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | 31,525,000 | 27,674,846 | 23,731,000 |
| **A011** | **TOTAL PAY** | | 37 | 38 | 18,784,000 | 12,281,000 | 10,325,000 |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | 9 | 10 | 4,232,000 | 1,047,000 | 3,665,000 |
| A01101 | Total Basic Pay Of Officer | | 9 | 10 | 4,232,000 | 1,047,000 | 3,665,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 972,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 365,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,533,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 6 | | | 1,836,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 6 | | 1,362,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | 28 | 28 | 14,552,000 | 11,234,000 | 6,660,000 |
| A01151 | Total Basic Pay Other Staff | | 28 | 28 | 14,535,000 | 10,445,000 | 6,643,000 |
| 0 | | (BPS-14) | | | | 10,445,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 25 | 25 | 11,854,000 | | 6,129,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 1,644,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 673,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 364,000 | | |
| A01152 | Personal pay | | | | 17,000 | 24,000 | 17,000 |
| A01170 | Others | | | | | 765,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | 12,741,000 | 15,393,846 | 13,406,000 |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | 12,581,000 | 15,233,846 | 13,246,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0117** | **DISTT MONITORING & EVA UT SANGHAR** | | | | | |
| A01202 | House Rent Allowance | | | 776,000 | 855,000 | 908,000 |
| A01203 | Conveyance Allowance | | | 919,000 | 1,049,000 | 1,109,000 |
| A01207 | Washing Allowance | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | 15,000 | 13,000 | 13,000 |
| A01217 | Medical Allowance | | | 461,000 | 530,000 | 566,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 116,000 | 99,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | 16,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 105,000 | 93,656 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 444,000 | 386,709 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 954,000 | 790,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 682,000 | 554,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 930,000 | 769,518 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 718,000 | 594,597 | |
| A01241 | Utility allowance for electricity | | | 129,000 | 64,500 | 65,000 |
| A01244 | Adhoc Relief | | | 3,000 | 18,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,224,000 | 995,866 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,022,000 | 1,154,000 |
| A0124S | Differential Allowance | | | | 2,319,000 | 2,490,000 |
| A01250 | Incentive Allowance | | | 3,563,000 | 5,063,000 | 5,063,000 |
| A01270 | Others | | | 1,540,000 | | 1,877,000 |
| 1 | Other | | | 1,540,000 | | 1,877,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **160,000** | **160,000** | **160,000** |
| A01274 | Medical Charges | | | 160,000 | 160,000 | 160,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,590,500** | **3,396,500** | **4,284,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **150,500** | **150,500** | **158,000** |
| A03201 | Postage and Telegraph | | | 25,000 | 25,000 | 26,000 |
| A03202 | Telephone and Trunk call | | | 25,000 | 25,000 | 26,000 |
| A03204 | Electronic Communication | | | 50,500 | 50,500 | 53,000 |
| A03205 | Courier and Pilot Service | | | 50,000 | 50,000 | 53,000 |
| **A033** | **TOTAL UTILITIES** | | | **487,000** | **293,000** | **589,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0117** | **DISTT MONITORING & EVA UT SANGHAR** | | | | | |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 265,000 | 265,000 | 345,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 2,390,000 | 2,390,000 | 2,950,000 |
| A03805 | Travelling Allowance | | | 525,000 | 525,000 | 525,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,865,000 | 1,865,000 | 2,425,000 |
| **A039** | **TOTAL GENERAL** | | | 563,000 | 563,000 | 587,000 |
| A03901 | Stationery | | | 100,000 | 100,000 | 105,000 |
| A03902 | Printing and Publication | | | 85,000 | 85,000 | 85,000 |
| A03905 | Newspapers Periodicals and Books | | | 82,000 | 82,000 | 86,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 140,000 | 140,000 | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 185,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 490,000 | 490,000 | 515,000 |
| **A130** | **TOTAL TRANSPORT** | | | 315,000 | 315,000 | 331,000 |
| A13001 | Transport | | | 315,000 | 315,000 | 331,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0117** | **DISTT MONITORING & EVA UT SANGHAR** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **50,000** | **50,000** | **53,000** |
| A13101 | Machinery and Equipment | | | 50,000 | 50,000 | 53,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **25,000** | **25,000** | **26,000** |
| A13201 | Furniture and Fixture | | | 25,000 | 25,000 | 26,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **100,000** | **100,000** | **105,000** |
| A13701 | Hardware | | | 100,000 | 100,000 | 105,000 |
| **DISTT MONITORING & EVA UT SANGHAR** | | | | **35,745,500** | **31,701,346** | **28,837,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SN0422** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **29,010,000** | **17,151,548** | **22,375,000** |
| **A011** | **TOTAL PAY** | | **52** | **52** | **17,191,000** | **10,484,000** | **15,827,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **19** | **19** | **8,180,000** | **4,212,000** | **9,670,000** |
| A01101 | Total Basic Pay Of Officer | | 19 | 19 | 8,180,000 | 4,212,000 | 9,670,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 747,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 877,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 348,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 4 | 4 | 1,672,000 | | 2,481,000 |
| L054 | LECTURER | (BPS-17) | 7 | 7 | 2,888,000 | | 3,439,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 623,000 | | |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 322,000 | | 612,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 1 | 1 | 334,000 | | 306,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 369,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **33** | **33** | **9,011,000** | **6,272,000** | **6,157,000** |
| A01151 | Total Basic Pay Other Staff | | 33 | 33 | 8,947,000 | 6,177,000 | 6,093,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 322,000 | | |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 6,177,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 3 | 3 | 426,000 | | 735,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SN0422** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR** | | | | | | |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | | 413,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 436,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 368,000 | | 203,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 2 | 2 | 322,000 | | 381,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 256,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 8 | 8 | 2,439,000 | | 1,525,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 436,000 | | |
| C167 | COOK | (BPS-02) | | 2 | | | 301,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 2 | | | 301,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 2 | | 645,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| C167 | COOK | (BPS-01) | 2 | | 334,000 | | |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 322,000 | | 296,000 |
| N003 | NAIB QASID | (BPS-01) | 6 | | 2,025,000 | | |
| A01152 | Personal pay | | | | 64,000 | 95,000 | 64,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **11,819,000** | **6,667,548** | **6,548,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **11,775,000** | **6,623,548** | **6,504,000** |
| A01202 | House Rent Allowance | | | | 819,000 | 499,000 | 499,000 |
| A01203 | Conveyance Allowance | | | | 891,000 | 640,000 | 640,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | | 655,000 | 323,000 | 323,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 94,000 | | |
| A01224 | Entertainment Allowance | | | | 5,000 | 2,500 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 245,000 | 198,000 | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0422** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR** | | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 735,000 | 552,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,472,000 | 1,103,548 | |
| A01233 | Unattractive Area Allowance | | | 37,000 | 22,000 | 22,000 |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,020,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,418,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 809,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,859,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,030,000 | 1,082,000 |
| A0124S | Differential Allowance | | | | 2,219,000 | 2,219,000 |
| A01270 | Others | | | 1,713,000 | 32,000 | 1,713,000 |
| 1 | Other | | | 1,713,000 | | 1,713,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **44,000** | **44,000** | **44,000** |
| A01289 | Teaching Allowance | | | 44,000 | 44,000 | 44,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **665,000** | **3,190,000** | **713,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **91,000** | **91,000** | **96,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 76,000 | 76,000 | 80,000 |
| **A033** | **TOTAL UTILITIES** | | | **241,000** | **55,000** | **265,000** |
| A03301 | Gas | | | 31,000 | 31,000 | 34,000 |
| A03302 | Water | | | 24,000 | 24,000 | 26,000 |
| A03303 | Electricity | | | 186,000 | | 205,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **86,000** | **667,000** | **91,000** |
| A03805 | Travelling Allowance | | | 56,000 | 400,000 | 56,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 17,000 | 217,000 | 22,000 |
| A03808 | Conveyance Charges | | | 13,000 | 50,000 | 13,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0422** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR** | | | | | |
| **A039** | **TOTAL GENERAL** | | | **247,000** | **2,377,000** | **261,000** |
| A03901 | Stationery | | | 15,000 | 400,000 | 16,000 |
| A03902 | Printing and Publication | | | 12,000 | 200,000 | 12,000 |
| A03905 | Newspapers Periodicals and Books | | | 28,000 | 50,000 | 29,000 |
| A03906 | Uniforms and Protective Clothing | | | 27,000 | 27,000 | 28,000 |
| A03942 | Cost of Other Stores | | | 53,000 | 850,000 | 58,000 |
| A03970 | Others | | | 112,000 | 850,000 | 118,000 |
| 1 | Others | | | 112,000 | | 118,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **286,000** | **1,000,000** | **300,000** |
| **A130** | **TOTAL TRANSPORT** | | | **17,000** | **250,000** | **18,000** |
| A13001 | Transport | | | 17,000 | 250,000 | 18,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **129,000** | **250,000** | **135,000** |
| A13101 | Machinery and Equipment | | | 129,000 | 250,000 | 135,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **123,000** | **250,000** | **129,000** |
| A13201 | Furniture and Fixture | | | 123,000 | 250,000 | 129,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **17,000** | **250,000** | **18,000** |
| A13701 | Hardware | | | 17,000 | 250,000 | 18,000 |
| | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR** | | | **29,961,000** | **21,341,548** | **23,388,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SN0423** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **20,406,000** | **22,259,348** | **19,747,000** |
| **A011** | **TOTAL PAY** | | **35** | **36** | **11,408,000** | **12,580,500** | **12,207,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **18** | **18** | **6,898,000** | **8,006,500** | **9,171,000** |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | 6,865,000 | 7,990,000 | 9,138,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 524,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 789,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 3 | 3 | 1,381,000 | | 1,860,000 |
| L054 | LECTURER | (BPS-17) | 9 | 10 | 2,080,000 | | 4,912,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 436,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 714,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 450,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 491,000 | | |
| A01102 | Personal pay | | | | 33,000 | 16,500 | 33,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **18** | **4,510,000** | **4,574,000** | **3,036,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 18 | 4,445,000 | 4,445,000 | 2,971,000 |
| 0 | | (BPS-14) | | | | 4,445,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 436,000 | | 203,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 5 | 5 | 246,000 | | 953,000 |
| L058 | LIBRARIAN | (BPS-05) | | 1 | | | 166,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 2 | | | 301,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SN0423** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR** | | | | | | |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | | 436,000 | | |
| C167 | COOK | (BPS-01) | 2 | 2 | 436,000 | | 296,000 |
| M002 | MUCCADUM | (BPS-01) | 1 | 1 | 436,000 | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | 4 | | 1,691,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 764,000 | | |
| A01152 | Personal pay | | | | 65,000 | 129,000 | 65,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **8,998,000** | **9,678,848** | **7,540,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **8,947,000** | **9,636,348** | **7,487,000** |
| A01202 | House Rent Allowance | | | | 458,000 | 474,000 | 474,000 |
| A01203 | Conveyance Allowance | | | | 721,000 | 812,000 | 812,000 |
| A01207 | Washing Allowance | | | | 5,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | | 374,000 | 448,000 | 448,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 88,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 109,000 | 81,545 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 555,000 | 416,658 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,197,000 | 900,775 | |
| A01233 | Unattractive Area Allowance | | | | 37,000 | 37,000 | 37,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 759,000 | 574,523 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,197,000 | 903,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 644,000 | 486,847 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,596,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 1,429,000 | 1,500,000 |
| A0124S | Differential Allowance | | | | | 3,040,000 | 3,040,000 |
| A01250 | Incentive Allowance | | | | | 23,000 | |
| A01270 | Others | | | | 1,201,000 | | 1,166,000 |
| 1 | Other | | | | 1,201,000 | | 1,166,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **51,000** | **42,500** | **53,000** |
| A01289 | Teaching Allowance | | | | 34,000 | 34,000 | 34,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0423** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR** | | | | | |
| A01299 | Others | | | 17,000 | 8,500 | 19,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 1,647,000 | 1,486,000 | 1,752,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 157,000 | 157,000 | 165,000 |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 153,000 | 153,000 | 161,000 |
| **A033** | **TOTAL UTILITIES** | | | 348,000 | 187,000 | 383,000 |
| A03301 | Gas | | | 161,000 | 161,000 | 177,000 |
| A03302 | Water | | | 26,000 | 26,000 | 29,000 |
| A03303 | Electricity | | | 161,000 | | 177,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 174,000 | 174,000 | 174,000 |
| A03805 | Travelling Allowance | | | 138,000 | 138,000 | 138,000 |
| A03808 | Conveyance Charges | | | 36,000 | 36,000 | 36,000 |
| **A039** | **TOTAL GENERAL** | | | 968,000 | 968,000 | 1,030,000 |
| A03901 | Stationery | | | 70,000 | 70,000 | 74,000 |
| A03902 | Printing and Publication | | | 61,000 | 61,000 | 61,000 |
| A03905 | Newspapers Periodicals and Books | | | 70,000 | 70,000 | 74,000 |
| A03906 | Uniforms and Protective Clothing | | | 70,000 | 70,000 | 74,000 |
| A03942 | Cost of Other Stores | | | 295,000 | 295,000 | 325,000 |
| A03970 | Others | | | 402,000 | 402,000 | 422,000 |
| 1 | Others | | | 402,000 | | 422,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 904,000 | 904,000 | 949,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 188,000 | 188,000 | 197,000 |
| A13101 | Machinery and Equipment | | | 188,000 | 188,000 | 197,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0423** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **179,000** | **179,000** | **188,000** |
| A13201 | Furniture and Fixture | | | 179,000 | 179,000 | 188,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **537,000** | **537,000** | **564,000** |
| A13701 | Hardware | | | 179,000 | 179,000 | 188,000 |
| A13702 | Software | | | 179,000 | 179,000 | 188,000 |
| A13703 | I.T. Equipment | | | 179,000 | 179,000 | 188,000 |
| **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR** | | | | **22,957,000** | **24,649,348** | **22,448,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SN0424** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,631,000** | **5,505,500** | **5,850,000** |
| **A011** | **TOTAL PAY** | | **12** | **12** | **5,839,000** | **3,486,000** | **3,209,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **1,400,000** | **1,176,000** | **1,998,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 1,246,000 | 1,099,000 | 1,844,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 1 | | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | | 380,000 | | |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 4 | 4 | 866,000 | | 1,224,000 |
| A01102 | Personal pay | | | | 154,000 | 77,000 | 154,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **4,439,000** | **2,310,000** | **1,211,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 4,439,000 | 2,310,000 | 1,211,000 |
| 0 | | (BPS-14) | | | | 2,310,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| T009 | TECHNICAL ASSISTANT | (BPS-14) | 1 | 1 | 1,376,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 1,275,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 534,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 458,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 497,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 299,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,792,000** | **2,019,500** | **2,641,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,379,000** | **1,637,000** | **2,212,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0424** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR** | | | | | |
| A01202 | House Rent Allowance | | | 143,000 | 194,000 | 194,000 |
| A01203 | Conveyance Allowance | | | 187,000 | 237,000 | 237,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | 206,000 | 107,000 | 107,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 23,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 31,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 112,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 222,000 | | |
| A01233 | Unattractive Area Allowance | | | 12,000 | 6,000 | 6,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 211,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 220,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 148,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 293,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 342,000 | 359,000 |
| A0124S | Differential Allowance | | | | 738,000 | 738,000 |
| A01250 | Incentive Allowance | | | | 11,000 | |
| A01270 | Others | | | 569,000 | | 569,000 |
| 1 | Other | | | 569,000 | | 569,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **413,000** | **382,500** | **429,000** |
| A01274 | Medical Charges | | | 323,000 | 323,000 | 323,000 |
| A01289 | Teaching Allowance | | | 13,000 | 21,000 | 21,000 |
| A01299 | Others | | | 77,000 | 38,500 | 85,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,355,000** | **1,239,000** | **1,513,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **99,000** | **99,000** | **104,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 92,000 | 92,000 | 97,000 |
| **A033** | **TOTAL UTILITIES** | | | **233,000** | **117,000** | **257,000** |
| A03301 | Gas | | | 70,000 | 70,000 | 77,000 |
| A03302 | Water | | | 47,000 | 47,000 | 52,000 |
| A03303 | Electricity | | | 116,000 | | 128,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0424** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR** | | | | | |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | 40,000 | 40,000 | 42,000 |
| A03407 | Rates and Taxes | | | 40,000 | 40,000 | 42,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 571,000 | 571,000 | 669,000 |
| A03805 | Travelling Allowance | | | 216,000 | 216,000 | 216,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 326,000 | 326,000 | 424,000 |
| A03808 | Conveyance Charges | | | 29,000 | 29,000 | 29,000 |
| **A039** | **TOTAL GENERAL** | | | 412,000 | 412,000 | 441,000 |
| A03901 | Stationery | | | 20,000 | 20,000 | 21,000 |
| A03902 | Printing and Publication | | | 17,000 | 17,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | | 38,000 | 38,000 | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 21,000 |
| A03942 | Cost of Other Stores | | | 166,000 | 166,000 | 183,000 |
| A03970 | Others | | | 151,000 | 151,000 | 159,000 |
| 1 | Others | | | 151,000 | | 159,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 985,000 | 985,000 | 1,034,000 |
| **A130** | **TOTAL TRANSPORT** | | | 546,000 | 546,000 | 573,000 |
| A13001 | Transport | | | 546,000 | 546,000 | 573,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 225,000 | 225,000 | 236,000 |
| A13101 | Machinery and Equipment | | | 225,000 | 225,000 | 236,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 214,000 | 214,000 | 225,000 |
| A13201 | Furniture and Fixture | | | 214,000 | 214,000 | 225,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SN0424 DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR** | | | | | |
| **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR** | | | **10,971,000** | **7,729,500** | **8,397,000** |

SC21150 (150)
Education Administration

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SQ0360** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,912,000** | **12,643,236** | **13,648,000** |
| **A011** | **TOTAL PAY** | | **20** | **22** | **5,737,000** | **4,662,410** | **6,337,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **8** | **1,942,000** | **870,410** | **3,103,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 8 | 1,942,000 | 870,410 | 3,103,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 538,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 496,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **14** | **14** | **3,795,000** | **3,792,000** | **3,234,000** |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | 3,772,000 | 3,772,000 | 3,211,000 |
| 0 | | (BPS-14) | | | | 3,772,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 11 | 11 | 1,599,000 | | 2,697,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 827,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 673,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 673,000 | | |
| A01152 | Personal pay | | | | 23,000 | 20,000 | 23,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,175,000** | **7,980,826** | **7,311,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,175,000** | **7,980,826** | **7,311,000** |
| A01202 | House Rent Allowance | | | | 356,000 | 506,000 | 612,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SQ0360** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01203 | Conveyance Allowance | | | 416,000 | 684,000 | 804,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 8,000 | |
| A01217 | Medical Allowance | | | 224,000 | 320,000 | 392,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 89,000 | 52,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 73,000 | 23,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 221,000 | 56,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 25,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 493,000 | 426,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 353,000 | 302,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 480,000 | 406,826 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 307,000 | 262,000 | |
| A01244 | Adhoc Relief | | | 4,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 606,000 | 510,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 530,000 | 719,000 |
| A0124S | Differential Allowance | | | | 1,202,000 | 1,545,000 |
| A01250 | Incentive Allowance | | | 1,982,000 | 2,668,000 | 2,668,000 |
| A01270 | Others | | | 571,000 | | 571,000 |
| 1 | Other | | | 571,000 | | 571,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,183,000** | **2,065,000** | **2,590,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,287,000** | **1,287,000** | **1,579,000** |
| A03805 | Travelling Allowance | | | 315,000 | 315,000 | 315,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SQ0360** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 972,000 | 972,000 | 1,264,000 |
| **A039** | **TOTAL GENERAL** | | | **434,000** | **434,000** | **454,000** |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 244,000 | 244,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **314,000** | **314,000** | **330,000** |
| **A130** | **TOTAL TRANSPORT** | | | **198,000** | **198,000** | **208,000** |
| A13001 | Transport | | | 198,000 | 198,000 | 208,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **38,000** | **38,000** | **40,000** |
| A13101 | Machinery and Equipment | | | 38,000 | 38,000 | 40,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SQ0360** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 22,000 | 22,000 | 23,000 |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | 56,000 | 56,000 | 59,000 |
| A13701 | Hardware | | | 56,000 | 56,000 | 59,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **14,549,000** | **15,162,236** | **16,875,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SQ0392** | **GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **14,518,000** | **10,004,500** | **11,727,000** |
| **A011** | **TOTAL PAY** | | **24** | **24** | **10,330,000** | **6,575,000** | **7,839,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **11** | **10** | **6,142,000** | **5,730,000** | **5,450,000** |
| A01101 | Total Basic Pay Of Officer | | 11 | 10 | 6,142,000 | 5,730,000 | 5,450,000 |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 1,172,000 | | 957,000 |
| AP3 | Assistant Professor | (BPS-18) | 2 | 2 | 1,087,000 | | 1,240,000 |
| L054 | LECTURER | (BPS-17) | 6 | 6 | 2,901,000 | | 2,947,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 459,000 | | |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 523,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **14** | **4,188,000** | **845,000** | **2,389,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 14 | 4,180,000 | 841,000 | 2,381,000 |
| 0 | | (BPS-14) | | | | 841,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 338,000 | | 245,000 |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 518,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 338,000 | | 203,000 |
| L058 | LIBRARIAN | (BPS-06) | | 1 | | | 172,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 495,000 | | 160,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 2 | | | 301,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 2 | | 1,995,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 7 | | | 1,055,000 |
| N003 | NAIB QASID | (BPS-01) | 7 | | 496,000 | | |
| A01152 | Personal pay | | | | 8,000 | 4,000 | 8,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SQ0392** | **GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **4,188,000** | **3,429,500** | **3,888,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,186,000** | **3,428,500** | **3,887,000** |
| A01202 | House Rent Allowance | | | 280,000 | 354,000 | 354,000 |
| A01203 | Conveyance Allowance | | | 300,000 | 366,000 | 366,000 |
| A01207 | Washing Allowance | | | 2,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 156,000 | 172,000 | 172,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 8,000 | | |
| A01224 | Entertainment Allowance | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | 8,000 | 13,000 | 13,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 47,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 245,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 552,000 | | |
| A01233 | Unattractive Area Allowance | | | 66,000 | 57,000 | 57,000 |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 127,000 | 64,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 543,000 | 483,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 68,000 | 57,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 724,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 592,000 | 622,000 |
| A0124S | Differential Allowance | | | | 1,267,000 | 1,267,000 |
| A01270 | Others | | | 1,055,000 | | 1,032,000 |
| 1 | Other | | | 1,055,000 | | 1,032,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **2,000** | **1,000** | **1,000** |
| A01289 | Teaching Allowance | | | 2,000 | 1,000 | 1,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **694,000** | **360,000** | **742,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **48,000** | **48,000** | **50,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 45,000 | 45,000 | 47,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SQ0392** | **GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | 334,000 | | 367,000 |
| A03303 | Electricity | | | 334,000 | | 367,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 79,000 | 79,000 | 79,000 |
| A03805 | Travelling Allowance | | | 62,000 | 62,000 | 62,000 |
| A03808 | Conveyance Charges | | | 17,000 | 17,000 | 17,000 |
| **A039** | **TOTAL GENERAL** | | | 233,000 | 233,000 | 246,000 |
| A03901 | Stationery | | | 26,000 | 26,000 | 27,000 |
| A03902 | Printing and Publication | | | 23,000 | 23,000 | 23,000 |
| A03905 | Newspapers Periodicals and Books | | | 26,000 | 26,000 | 27,000 |
| A03906 | Uniforms and Protective Clothing | | | 26,000 | 26,000 | 27,000 |
| A03942 | Cost of Other Stores | | | 69,000 | 69,000 | 76,000 |
| A03970 | Others | | | 63,000 | 63,000 | 66,000 |
| 1 | Others | | | 63,000 | | 66,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 252,000 | 252,000 | 264,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 129,000 | 129,000 | 135,000 |
| A13101 | Machinery and Equipment | | | 129,000 | 129,000 | 135,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 123,000 | 123,000 | 129,000 |
| A13201 | Furniture and Fixture | | | 123,000 | 123,000 | 129,000 |
| | **GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR** | | | **15,464,000** | **10,616,500** | **12,733,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0164** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,715,000** | **11,182,000** | **9,860,000** |
| **A011** | **TOTAL PAY** | | **13** | **14** | **6,678,000** | **6,989,000** | **4,961,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **7** | **4,706,000** | **4,620,000** | **3,708,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 7 | 4,660,000 | 4,597,000 | 3,662,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 478,000 | | 957,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 693,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 448,000 | | 491,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 1,823,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 840,000 | | 306,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 378,000 | | 306,000 |
| A01102 | Personal pay | | | | 46,000 | 23,000 | 46,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **1,972,000** | **2,369,000** | **1,253,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 1,951,000 | 2,330,000 | 1,232,000 |
| 0 | | (BPS-14) | | | | 2,330,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 240,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 240,000 | | 215,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 335,000 | | 160,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 286,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 272,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 578,000 | | |
| A01152 | Personal pay | | | | 21,000 | 39,000 | 21,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0164** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR** | | | | | |
| **A012** | **TOTAL ALLOWANCES** | | | **6,037,000** | **4,193,000** | **4,899,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **5,869,000** | **3,467,000** | **4,173,000** |
| A01202 | House Rent Allowance | | | 584,000 | 570,000 | 570,000 |
| A01203 | Conveyance Allowance | | | 411,000 | 393,000 | 393,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 11,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 249,000 | 234,000 | 234,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 33,000 | | |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 19,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 69,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 358,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 744,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 3,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 579,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 744,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 404,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 992,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 695,000 | 730,000 |
| A0124S | Differential Allowance | | | | 1,503,000 | 1,503,000 |
| A01270 | Others | | | 661,000 | | 671,000 |
| 1 | Other | | | 661,000 | | 671,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **168,000** | **726,000** | **726,000** |
| A01274 | Medical Charges | | | 168,000 | 726,000 | 726,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **504,000** | **354,000** | **539,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **276,000** | **276,000** | **290,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 256,000 | 256,000 | 269,000 |
| A03205 | Courier and Pilot Service | | | 16,000 | 16,000 | 17,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0164** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **150,000** | | **165,000** |
| A03303 | Electricity | | | 150,000 | | 165,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **34,000** | **34,000** | **39,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 17,000 | 17,000 | 22,000 |
| A03808 | Conveyance Charges | | | 17,000 | 17,000 | 17,000 |
| **A039** | **TOTAL GENERAL** | | | **44,000** | **44,000** | **45,000** |
| A03901 | Stationery | | | 20,000 | 20,000 | 21,000 |
| A03902 | Printing and Publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | **464,000** |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | | | **464,000** |
| A09601 | Plant and Machinery | | | | | 464,000 |
| 111 | Two Water Dispensers | | | | | 64,000 |
| 41 | One Photo State Machine | | | | | 400,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **455,000** | **455,000** | **478,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **210,000** | **210,000** | **221,000** |
| A13101 | Machinery and Equipment | | | 210,000 | 210,000 | 221,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **138,000** | **138,000** | **145,000** |
| A13201 | Furniture and Fixture | | | 138,000 | 138,000 | 145,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0164** | **DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR** | | | | | |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **107,000** | **107,000** | **112,000** |
| A13701 | Hardware | | | 107,000 | 107,000 | 112,000 |
| | **DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR** | | | **13,674,000** | **11,991,000** | **11,341,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0167** | **DISTT MONITORING & EVA UT SUKKAR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **17,805,000** | **13,747,883** | **13,440,000** |
| **A011** | **TOTAL PAY** | | **21** | **22** | **10,156,000** | **5,599,000** | **6,079,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **8** | **2,714,000** | **781,000** | **2,868,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 8 | 2,714,000 | 781,000 | 2,868,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 972,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 607,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 5 | | | 1,530,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 5 | | 1,135,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **14** | **14** | **7,442,000** | **4,818,000** | **3,211,000** |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | 7,442,000 | 4,804,000 | 3,211,000 |
| 0 | | (BPS-14) | | | | 4,804,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 11 | 11 | 5,921,000 | | 2,697,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 608,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 673,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 240,000 | | |
| A01152 | Personal pay | | | | | 14,000 | |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,649,000** | **8,148,883** | **7,361,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **7,632,000** | **8,140,383** | **7,352,000** |
| A01202 | House Rent Allowance | | | | 583,000 | 612,000 | 665,000 |
| A01203 | Conveyance Allowance | | | | 426,000 | 480,000 | 540,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0167** | **DISTT MONITORING & EVA UT SUKKAR** | | | | | |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | 248,000 | 272,000 | 308,000 |
| A0121N | Personal Allowance | | | | 14,000 | 14,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 56,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 47,000 | 37,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 229,000 | 180,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 537,000 | 416,975 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 423,000 | 327,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 537,000 | 416,975 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 401,000 | 309,737 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 716,000 | 543,696 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 542,000 | 650,000 |
| A0124S | Differential Allowance | | | | 1,228,000 | 1,399,000 |
| A01250 | Incentive Allowance | | | 2,411,000 | 2,759,000 | 2,759,000 |
| A01270 | Others | | | 1,016,000 | | 1,015,000 |
| 1 | Other | | | 1,016,000 | | 1,015,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **17,000** | **8,500** | **9,000** |
| A01289 | Teaching Allowance | | | 17,000 | 8,500 | 9,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,644,000** | **2,450,000** | **3,074,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **136,000** | **136,000** | **143,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0167** | **DISTT MONITORING & EVA UT SUKKAR** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,501,000 | 1,501,000 | 1,801,000 |
| A03805 | Travelling Allowance | | | 500,000 | 500,000 | 500,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,001,000 | 1,001,000 | 1,301,000 |
| **A039** | **TOTAL GENERAL** | | | 525,000 | 525,000 | 548,000 |
| A03901 | Stationery | | | 83,000 | 83,000 | 87,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | | | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | | | 185,000 |
| A09201 | Hardware | | | | | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 320,000 | 320,000 | 336,000 |
| **A130** | **TOTAL TRANSPORT** | | | 276,000 | 276,000 | 290,000 |
| A13001 | Transport | | | 276,000 | 276,000 | 290,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 44,000 | 44,000 | 46,000 |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| 09 EDU. AFFAIRS & SERV. | | | | | |
| 096 ADMINISTRATION | | | | | |
| 0961 ADMINISTRATION | | | | | |
| 096101 SECRETARIAT / POLICY / CURRICULUM | | | | | |
| SY0167 DISTT MONITORING & EVA UT SUKKAR | | | | | |
| DISTT MONITORING & EVA UT SUKKAR | | | 20,769,000 | 16,517,883 | 17,157,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0474** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **4,933,000** | **2,641,650** | **3,588,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **3,817,000** | **2,103,150** | **2,661,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **4** | **2,351,000** | **1,370,150** | **1,723,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 4 | 2,351,000 | 1,370,150 | 1,723,000 |
| R115 | REGIONAL COORDINATOR | (BPS-18) | 1 | 1 | 607,000 | | 620,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 596,000 | | 491,000 |
| A020 | ACCOUNTANT | (BPS-16) | 1 | | 364,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 342,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 442,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **5** | **1,466,000** | **733,000** | **938,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 5 | 1,466,000 | 733,000 | 938,000 |
| A020 | ACCOUNTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 733,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 442,000 | | 215,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 364,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 296,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 364,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,116,000** | **538,500** | **927,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,116,000** | **538,500** | **927,000** |
| A01202 | House Rent Allowance | | | | 109,000 | 109,000 | 109,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0474** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| A01203 | Conveyance Allowance | | | 63,000 | 63,000 | 63,000 |
| A01207 | Washing Allowance | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | 2,000 | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 23,000 | 23,000 | 23,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 11,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 8,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 41,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 106,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 81,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 106,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 42,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 141,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 110,000 | 116,000 |
| A0124S | Differential Allowance | | | | 232,000 | 232,000 |
| A01270 | Others | | | 382,000 | | 382,000 |
| 1 | Other | | | 382,000 | | 382,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,057,000** | **1,791,000** | **2,296,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **68,000** | **68,000** | **72,000** |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 | Telephone and Trunk call | | | 34,000 | 34,000 | 36,000 |
| A03204 | Electronic Communication | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **394,000** | **128,000** | **433,000** |
| A03301 | Gas | | | 64,000 | 64,000 | 70,000 |
| A03302 | Water | | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | | 266,000 | | 293,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **903,000** | **903,000** | **991,000** |
| A03402 | Rent for Office Building | | | 847,000 | 847,000 | 932,000 |
| A03407 | Rates and Taxes | | | 56,000 | 56,000 | 59,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **385,000** | **385,000** | **480,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0474** | **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | | |
| A03805 | Travelling Allowance | | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 315,000 | 315,000 | 410,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **307,000** | **307,000** | **320,000** |
| A03901 | Stationery | | | 59,000 | 59,000 | 62,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | | 59,000 | 59,000 | 62,000 |
| A03970 | Others | | | 116,000 | 116,000 | 122,000 |
| 1 | Others | | | 116,000 | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **177,000** | **177,000** | **186,000** |
| **A130** | **TOTAL TRANSPORT** | | | **59,000** | **59,000** | **62,000** |
| A13001 | Transport | | | 59,000 | 59,000 | 62,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **59,000** | **59,000** | **62,000** |
| A13101 | Machinery and Equipment | | | 59,000 | 59,000 | 62,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **59,000** | **59,000** | **62,000** |
| A13201 | Furniture and Fixture | | | 59,000 | 59,000 | 62,000 |
| **REGIONAL COORDINATOR (ILMI) COMPLAINT** | | | | **7,167,000** | **4,609,650** | **6,070,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0505** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **46,481,000** | **40,674,992** | **31,252,000** |
| **A011** | **TOTAL PAY** | | **69** | **69** | **26,080,000** | **23,892,000** | **21,980,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **22** | **22** | **16,788,000** | **16,615,000** | **13,501,000** |
| A01101 | Total Basic Pay Of Officer | | 22 | 22 | 16,752,000 | 16,447,000 | 13,465,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| P111 | PROFESSOR | (BPS-20) | 1 | 1 | 870,000 | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 2 | 2 | 3,759,000 | | 1,914,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 1,852,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | | 1,121,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 8 | 8 | 2,184,000 | | 4,961,000 |
| L054 | LECTURER | (BPS-17) | 6 | 6 | 1,824,000 | | 2,947,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 1,661,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 3,243,000 | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 1 | 1 | 238,000 | | 306,000 |
| A01102 | Personal pay | | | | | 137,000 | |
| A01105 | Qualification Pay | | | | 36,000 | 31,000 | 36,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **47** | **47** | **9,292,000** | **7,277,000** | **8,479,000** |
| A01151 | Total Basic Pay Other Staff | | 47 | 47 | 9,191,000 | 7,213,000 | 8,378,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 1 | | 500,000 | | |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 7,213,000 | |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | | 500,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0505** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR** | | | | | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 500,000 | | 245,000 |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 529,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 500,000 | | 203,000 |
| P027 | PESH IMAM / QURAN TEACHER | (BPS-11) | 1 | | 349,000 | | |
| D154 | DRAWING TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 21 | 21 | 809,000 | | 4,004,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 500,000 | | |
| L056 | LIB ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L059 | LIBRARY ASSISTANT | (BPS-07) | 1 | | 500,000 | | |
| P027 | PESH IMAM / QURAN TEACHER | (BPS-07) | | 1 | | | 178,000 |
| M156 | MUSIC TEACHER | (BPS-06) | | 1 | | | 172,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 335,000 | | 160,000 |
| T084 | TUBE WELL OPERATOR | (BPS-03) | | 1 | | | 155,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| C167 | COOK | (BPS-02) | | 3 | | | 452,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 2 | | | 301,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 2 | | 500,000 | | |
| L060 | LIBRARY ATTENDANT | (BPS-02) | 1 | 1 | 500,000 | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 3 | | | 452,000 |
| T084 | TUBE WELL OPERATOR | (BPS-02) | 1 | | 500,000 | | |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 500,000 | | |
| C167 | COOK | (BPS-01) | 3 | | 466,000 | | |
| H007 | HAMAL | (BPS-01) | 4 | 4 | 500,000 | | 592,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 500,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 3 | | 500,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0505** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR** | | | | | |
| A01152 | Personal pay | | | 101,000 | 64,000 | 101,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **20,401,000** | **16,782,992** | **9,272,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **20,343,000** | **16,728,992** | **9,213,000** |
| A01201 | Senior Post Allowance | | | 7,000 | 4,000 | 4,000 |
| A01202 | House Rent Allowance | | | 2,035,000 | 1,893,000 | 1,893,000 |
| A01203 | Conveyance Allowance | | | 1,620,000 | 1,340,000 | 1,340,000 |
| A01207 | Washing Allowance | | | 12,000 | 12,000 | 12,000 |
| A0120D | Integrated Allowance | | | 6,000 | 6,000 | 6,000 |
| A01216 | Qualification Allowance | | | 107,000 | 53,500 | 54,000 |
| A01217 | Medical Allowance | | | 804,000 | 696,000 | 696,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 118,000 | 90,629 | |
| A01224 | Entertainment Allowance | | | 12,000 | 8,000 | 8,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A01228 | Orderly Allowance | | | 80,000 | 89,000 | 89,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 252,000 | 189,520 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,108,000 | 836,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,331,000 | 1,761,000 | |
| A01233 | Unattractive Area Allowance | | | 5,000 | 2,500 | 3,000 |
| A01238 | Charge Allowance | | | 11,000 | 5,500 | 6,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,056,000 | 1,553,973 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,389,000 | 1,802,761 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,608,000 | 1,217,973 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,169,000 | 2,395,636 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,370,000 | 2,489,000 |
| A01270 | Others | | | 2,594,000 | 383,000 | 2,594,000 |
| 1 | Other | | | 2,594,000 | | 2,594,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **58,000** | **54,000** | **59,000** |
| A01289 | Teaching Allowance | | | 50,000 | 50,000 | 50,000 |
| A01299 | Others | | | 8,000 | 4,000 | 9,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,207,000** | **2,484,000** | **3,408,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0505** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **117,000** | **117,000** | **123,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 110,000 | 110,000 | 116,000 |
| **A033** | **TOTAL UTILITIES** | | | **821,000** | **98,000** | **903,000** |
| A03302 | Water | | | 98,000 | 98,000 | 108,000 |
| A03303 | Electricity | | | 723,000 | | 795,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **232,000** | **232,000** | **232,000** |
| A03805 | Travelling Allowance | | | 200,000 | 200,000 | 200,000 |
| A03808 | Conveyance Charges | | | 32,000 | 32,000 | 32,000 |
| **A039** | **TOTAL GENERAL** | | | **2,037,000** | **2,037,000** | **2,150,000** |
| A03901 | Stationery | | | 48,000 | 48,000 | 50,000 |
| A03902 | Printing and Publication | | | 42,000 | 42,000 | 42,000 |
| A03905 | Newspapers Periodicals and Books | | | 116,000 | 116,000 | 122,000 |
| A03906 | Uniforms and Protective Clothing | | | 116,000 | 116,000 | 122,000 |
| A03942 | Cost of Other Stores | | | 267,000 | 267,000 | 294,000 |
| A03970 | Others | | | 1,448,000 | 1,448,000 | 1,520,000 |
| 1 | Others | | | 1,448,000 | | 1,520,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **944,000** | **944,000** | **990,000** |
| **A130** | **TOTAL TRANSPORT** | | | **248,000** | **248,000** | **260,000** |
| A13001 | Transport | | | 248,000 | 248,000 | 260,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **348,000** | **348,000** | **365,000** |
| A13101 | Machinery and Equipment | | | 348,000 | 348,000 | 365,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0505** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **348,000** | **348,000** | **365,000** |
| A13201 | Furniture and Fixture | | | 348,000 | 348,000 | 365,000 |
| | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR** | | | **50,632,000** | **44,102,992** | **35,650,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0506** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **47,394,000** | **34,196,625** | **33,405,000** |
| **A011** | **TOTAL PAY** | | **76** | **76** | **24,054,000** | **25,121,000** | **23,312,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **30** | **30** | **15,775,000** | **16,854,000** | **14,602,000** |
| A01101 | Total Basic Pay Of Officer | | 30 | 30 | 15,761,000 | 16,625,000 | 14,588,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 2,208,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 1,247,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 2 | 1 | 2,724,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 4 | 4 | 740,000 | | 2,481,000 |
| L054 | LECTURER | (BPS-17) | 10 | 3 | 2,065,000 | | 1,474,000 |
| L055 | LECTURER / INSTRUCTOR | (BPS-17) | | 7 | | | 3,439,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 989,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,537,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 5 | 5 | 3,091,000 | | 1,530,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 4 | 4 | 654,000 | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 506,000 | | |
| A01102 | Personal pay | | | | 14,000 | 229,000 | 14,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **46** | **46** | **8,279,000** | **8,267,000** | **8,710,000** |
| A01151 | Total Basic Pay Other Staff | | 46 | 46 | 8,204,000 | 8,204,000 | 8,635,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | | 328,000 | | |
| 0 | | (BPS-14) | | | | 8,204,000 | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0506** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR** | | | | | | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 7 | 7 | 506,000 | | 1,716,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-14) | | 1 | | | 245,000 |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 328,000 | | 245,000 |
| C032 | CATALOGUER | (BPS-11) | 1 | 1 | 328,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 328,000 | | 203,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 1 | 1 | 328,000 | | 191,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 2 | | | 381,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | | 337,000 | | |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 14 | 14 | 2,114,000 | | 2,670,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 2 | | | 356,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 2 | | 655,000 | | |
| L059 | LIBRARY ASSISTANT | (BPS-07) | 1 | | 328,000 | | |
| L059 | LIBRARY ASSISTANT | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 328,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 4 | | | 603,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 1 | | 328,000 | | |
| M022 | MALHI | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 4 | | 328,000 | | |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 328,000 | | 296,000 |
| L004 | LABORATORY ATTENDANT | (BPS-01) | | 1 | | | 148,000 |
| M022 | MALHI | (BPS-01) | 1 | | 328,000 | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 328,000 | | |
| P162 | PUMP DRIVER | (BPS-01) | 1 | 1 | 328,000 | | 148,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | | 328,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0506** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR** | | | | | |
| A01152 | Personal pay | | | 75,000 | 63,000 | 75,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **23,340,000** | **9,075,625** | **10,093,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **23,236,000** | **8,987,625** | **10,005,000** |
| A01201 | Senior Post Allowance | | | | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | 2,803,000 | 2,001,000 | 2,001,000 |
| A01203 | Conveyance Allowance | | | 1,788,000 | 1,368,000 | 1,368,000 |
| A01207 | Washing Allowance | | | 11,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | 8,000 | 6,000 | 6,000 |
| A01216 | Qualification Allowance | | | | 315,000 | 315,000 |
| A01217 | Medical Allowance | | | 1,051,000 | 717,000 | 717,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 136,000 | 110,625 | |
| A01224 | Entertainment Allowance | | | 8,000 | 14,000 | 14,000 |
| A01226 | Computer Allowance | | | 19,000 | 19,000 | 19,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 348,000 | 274,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,418,000 | 1,079,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,972,000 | | |
| A01238 | Charge Allowance | | | 3,000 | 8,000 | 8,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,968,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 3,015,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,263,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 4,028,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,614,000 | 2,745,000 |
| A01270 | Others | | | 2,397,000 | 125,000 | 2,475,000 |
| 1 | Other | | | 2,397,000 | | 2,475,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **104,000** | **88,000** | **88,000** |
| A01289 | Teaching Allowance | | | 104,000 | 88,000 | 88,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,170,000** | **3,523,000** | **2,299,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **63,000** | **82,000** | **66,000** |
| A03201 | Postage and Telegraph | | | 16,000 | 35,000 | 17,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0506** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR** | | | | | |
| A03202 | Telephone and Trunk call | | | 47,000 | 47,000 | 49,000 |
| **A033** | **TOTAL UTILITIES** | | | **247,000** | **19,000** | **272,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03303 | Electricity | | | 228,000 | | 251,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **108,000** | **168,000** | **118,000** |
| A03805 | Travelling Allowance | | | 56,000 | 100,000 | 56,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 33,000 | 33,000 | 43,000 |
| A03808 | Conveyance Charges | | | 19,000 | 35,000 | 19,000 |
| **A039** | **TOTAL GENERAL** | | | **1,752,000** | **3,254,000** | **1,843,000** |
| A03901 | Stationery | | | 16,000 | 16,000 | 17,000 |
| A03902 | Printing and Publication | | | 13,000 | 13,000 | 13,000 |
| A03905 | Newspapers Periodicals and Books | | | 51,000 | 75,000 | 54,000 |
| A03906 | Uniforms and Protective Clothing | | | 38,000 | 50,000 | 40,000 |
| A03942 | Cost of Other Stores | | | 55,000 | 100,000 | 61,000 |
| A03970 | Others | | | 1,579,000 | 3,000,000 | 1,658,000 |
| 1 | Others | | | 1,579,000 | | 1,658,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **428,000** | **840,000** | **450,000** |
| **A130** | **TOTAL TRANSPORT** | | | **240,000** | **240,000** | **252,000** |
| A13001 | Transport | | | 240,000 | 240,000 | 252,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **96,000** | **250,000** | **101,000** |
| A13101 | Machinery and Equipment | | | 96,000 | 250,000 | 101,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0506** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **92,000** | **350,000** | **97,000** |
| A13201 | Furniture and Fixture | | | 92,000 | 350,000 | 97,000 |
| | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR** | | | **49,992,000** | **38,559,625** | **36,154,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0507** | **DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **10,518,000** | **5,943,500** | **7,215,000** |
| **A011** | **TOTAL PAY** | | **17** | **17** | **6,996,000** | **3,572,000** | **4,755,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **3,399,000** | **2,162,000** | **2,713,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 3,399,000 | 2,162,000 | 2,713,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | | 781,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 2 | 2 | 1,565,000 | | 1,240,000 |
| D045 | DEPUTY DIRECTOR | (BPS-17) | | 1 | | | 491,000 |
| L054 | LECTURER | (BPS-17) | 2 | | 1,053,000 | | |
| L055 | LECTURER / INSTRUCTOR | (BPS-17) | | 2 | | | 982,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **3,597,000** | **1,410,000** | **2,042,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 3,597,000 | 1,410,000 | 2,042,000 |
| T009 | TECHNICAL ASSISTANT | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 1,410,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| T009 | TECHNICAL ASSISTANT | (BPS-14) | 1 | | 496,000 | | |
| C008 | CAMERA MAN | (BPS-12) | 1 | 1 | 469,000 | | 215,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 364,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 404,000 | | 160,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 3 | | | 452,000 |
| N003 | NAIB QASID | (BPS-02) | | 3 | | | 452,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | | 392,000 | | |
| H007 | HAMAL | (BPS-01) | 1 | 1 | 318,000 | | 148,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0507** | **DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR** | | | | | | |
| N003 | NAIB QASID | (BPS-01) | 3 | | 893,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 261,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,522,000** | **2,371,500** | **2,460,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,515,000** | **2,368,000** | **2,452,000** |
| A01202 | House Rent Allowance | | | | 319,000 | 307,000 | 307,000 |
| A01203 | Conveyance Allowance | | | | 183,000 | 185,000 | 185,000 |
| A01207 | Washing Allowance | | | | 2,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 4,000 | 3,000 | 3,000 |
| A01216 | Qualification Allowance | | | | 25,000 | 12,500 | 13,000 |
| A01217 | Medical Allowance | | | | 112,000 | 129,000 | 129,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 12,000 | 11,000 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 19,000 | 3,000 | 3,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 34,000 | 27,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 175,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 382,000 | 291,000 | |
| A01238 | Charge Allowance | | | | 1,000 | 500 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 394,000 | 305,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 382,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 256,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 509,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 341,000 | 358,000 |
| A0124S | Differential Allowance | | | | | 743,000 | 743,000 |
| A01270 | Others | | | | 700,000 | | 700,000 |
| 1 | Other | | | | 700,000 | | 700,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **7,000** | **3,500** | **8,000** |
| A01299 | Others | | | | 7,000 | 3,500 | 8,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **413,000** | **217,000** | **438,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **29,000** | **29,000** | **30,000** |
| A03201 | Postage and Telegraph | | | | 7,000 | 7,000 | 7,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0507** | **DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR** | | | | | |
| A03202 | Telephone and Trunk call | | | 22,000 | 22,000 | 23,000 |
| **A033** | **TOTAL UTILITIES** | | | **196,000** | | **216,000** |
| A03303 | Electricity | | | 196,000 | | 216,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **85,000** | **85,000** | **85,000** |
| A03805 | Travelling Allowance | | | 72,000 | 72,000 | 72,000 |
| A03808 | Conveyance Charges | | | 13,000 | 13,000 | 13,000 |
| **A039** | **TOTAL GENERAL** | | | **103,000** | **103,000** | **107,000** |
| A03901 | Stationery | | | 7,000 | 7,000 | 7,000 |
| A03902 | Printing and Publication | | | 7,000 | 7,000 | 7,000 |
| A03905 | Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | | 19,000 | 19,000 | 20,000 |
| A03970 | Others | | | 62,000 | 62,000 | 65,000 |
| 1 | Others | | | 62,000 | | 65,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **314,000** | **314,000** | **329,000** |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **145,000** | **145,000** | **152,000** |
| A13101 | Machinery and Equipment | | | 145,000 | 145,000 | 152,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **169,000** | **169,000** | **177,000** |
| A13201 | Furniture and Fixture | | | 169,000 | 169,000 | 177,000 |
| **DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR** | | | | **11,245,000** | **6,474,500** | **7,982,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0508** | **GOVERNMENT. SCHOOL FOR BLIND SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **17,712,000** | **11,490,500** | **11,767,000** |
| **A011** | **TOTAL PAY** | | **16** | **16** | **6,021,000** | **4,605,000** | **4,267,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **3** | **3** | **1,784,000** | **892,000** | **1,602,000** |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 1,784,000 | 892,000 | 1,602,000 |
| H100 | HEAD MASTER | (BPS-18) | | 1 | | | 620,000 |
| G063 | GRADUGATE TEACHER | (BPS-17) | 2 | 2 | 593,000 | | 982,000 |
| H100 | HEAD MASTER | (BPS-17) | 1 | | 1,191,000 | | |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **13** | **13** | **4,237,000** | **3,713,000** | **2,665,000** |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | 4,172,000 | 3,686,000 | 2,600,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 1 | | 467,000 | | |
| 0 | | (BPS-14) | | | | 3,686,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 4 | 4 | 1,204,000 | | 981,000 |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | | 270,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 387,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 352,000 | | 203,000 |
| D154 | DRAWING TEACHER | (BPS-09) | | 1 | | | 191,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 414,000 | | 191,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 318,000 | | |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 436,000 | | 296,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 324,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0508** | **GOVERNMENT. SCHOOL FOR BLIND SUKKUR** | | | | | |
| A01152 | Personal pay | | | 63,000 | 26,000 | 63,000 |
| A01153 | Special pay | | | 2,000 | 1,000 | 2,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **11,691,000** | **6,885,500** | **7,500,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **11,641,000** | **6,835,500** | **7,450,000** |
| A01202 | House Rent Allowance | | | 412,000 | 272,000 | 272,000 |
| A01203 | Conveyance Allowance | | | 363,000 | 244,000 | 244,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 6,000 | 3,000 | 3,000 |
| A01217 | Medical Allowance | | | 219,000 | 143,000 | 143,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 72,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 46,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 252,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 531,000 | | |
| A01238 | Charge Allowance | | | 1,000 | 500 | 1,000 |
| A01239 | Special Allowance | | | 7,080,000 | 4,948,000 | 4,948,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 400,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 531,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 420,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 708,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 371,000 | 390,000 |
| A0124S | Differential Allowance | | | | 850,000 | 850,000 |
| A01270 | Others | | | 596,000 | | 595,000 |
| 1 | Other | | | 596,000 | | 595,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **50,000** | **50,000** | **50,000** |
| A01289 | Teaching Allowance | | | 50,000 | 50,000 | 50,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **220,000** | **172,000** | **246,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **1,000** | **1,000** | **1,000** |
| A03201 | Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| **A033** | **TOTAL UTILITIES** | | | **80,000** | **32,000** | **88,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0508** | **GOVERNMENT. SCHOOL FOR BLIND SUKKUR** | | | | | |
| A03301 | Gas | | | 32,000 | 32,000 | 35,000 |
| A03303 | Electricity | | | 48,000 | | 53,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **70,000** | **70,000** | **86,000** |
| A03805 | Travelling Allowance | | | 8,000 | 8,000 | 8,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 53,000 | 53,000 | 69,000 |
| A03808 | Conveyance Charges | | | 9,000 | 9,000 | 9,000 |
| **A039** | **TOTAL GENERAL** | | | **69,000** | **69,000** | **71,000** |
| A03901 | Stationery | | | 8,000 | 8,000 | 8,000 |
| A03902 | Printing and Publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 26,000 | 26,000 | 27,000 |
| A03906 | Uniforms and Protective Clothing | | | 27,000 | 27,000 | 28,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **288,000** | **288,000** | **302,000** |
| **A130** | **TOTAL TRANSPORT** | | | **161,000** | **161,000** | **169,000** |
| A13001 | Transport | | | 161,000 | 161,000 | 169,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **65,000** | **65,000** | **68,000** |
| A13101 | Machinery and Equipment | | | 65,000 | 65,000 | 68,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **62,000** | **62,000** | **65,000** |
| A13201 | Furniture and Fixture | | | 62,000 | 62,000 | 65,000 |
| **GOVERNMENT. SCHOOL FOR BLIND SUKKUR** | | | | **18,220,000** | **11,950,500** | **12,315,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TN0218** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,482,000** | **9,947,000** | **10,863,000** |
| **A011** | **TOTAL PAY** | | **18** | **18** | **5,381,000** | **4,626,000** | **4,929,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **2,069,000** | **1,312,000** | **2,206,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 2,069,000 | 1,312,000 | 2,206,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 538,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 485,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 3 | | | 918,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 3 | | 681,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **12** | **12** | **3,312,000** | **3,314,000** | **2,723,000** |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | 3,309,000 | 3,309,000 | 2,720,000 |
| 0 | | (BPS-14) | | | | 3,309,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 9 | 9 | 1,136,000 | | 2,206,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 827,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 673,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 673,000 | | |
| A01152 | Personal pay | | | | 3,000 | 5,000 | 3,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **7,101,000** | **5,321,000** | **5,934,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **7,101,000** | **5,321,000** | **5,934,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TN0218** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01202 | House Rent Allowance | | | 475,000 | 385,000 | 385,000 |
| A01203 | Conveyance Allowance | | | 524,000 | 375,000 | 375,000 |
| A0120D | Integrated Allowance | | | 24,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 269,000 | 202,000 | 202,000 |
| A0121N | Personal Allowance | | | 17,000 | 7,000 | 7,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 51,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 77,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 254,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 545,000 | | |
| A0123E | Executive Allowance | | | | 995,000 | 1,045,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 389,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 523,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 395,000 | | |
| A01244 | Adhoc Relief | | | 4,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 696,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 494,000 | 519,000 |
| A0124S | Differential Allowance | | | | 1,111,000 | 1,111,000 |
| A01250 | Incentive Allowance | | | 2,357,000 | 1,741,000 | 1,741,000 |
| A01270 | Others | | | 501,000 | | 538,000 |
| 1 | Other | | | 501,000 | | 538,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,069,000** | **2,618,000** | **2,441,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **485,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 475,000 | 338,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,173,000** | **1,415,000** | **1,430,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TN0218** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A03805 | Travelling Allowance | | | 315,000 | 315,000 | 315,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 858,000 | 1,100,000 | 1,115,000 |
| **A039** | **TOTAL GENERAL** | | | **434,000** | **644,000** | **454,000** |
| A03901 | Stationery | | | 72,000 | 85,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 85,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 244,000 | 400,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **291,000** | **632,000** | **305,000** |
| **A130** | **TOTAL TRANSPORT** | | | **182,000** | **182,000** | **191,000** |
| A13001 | Transport | | | 182,000 | 182,000 | 191,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **38,000** | **335,000** | **40,000** |
| A13101 | Machinery and Equipment | | | 38,000 | 335,000 | 40,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TN0218** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **35,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 35,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **49,000** | **80,000** | **51,000** |
| A13701 | Hardware | | | 49,000 | 80,000 | 51,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **14,982,000** | **13,337,000** | **13,916,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TQ0219** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,206,000** | **8,880,244** | **10,739,000** |
| **A011** | **TOTAL PAY** | | **16** | **17** | **4,877,000** | **4,040,800** | **4,977,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **7** | **2,186,000** | **900,800** | **2,747,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 7 | 2,186,000 | 900,800 | 2,747,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 538,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 602,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 3 | | | 918,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 3 | | 681,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **10** | **10** | **2,691,000** | **3,140,000** | **2,230,000** |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | 2,691,000 | 3,140,000 | 2,230,000 |
| 0 | | (BPS-14) | | | | 3,140,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 7 | 7 | 1,136,000 | | 1,716,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 827,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 364,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 364,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **6,329,000** | **4,839,444** | **5,762,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **6,329,000** | **4,279,444** | **5,202,000** |
| A01202 | House Rent Allowance | | | | 426,000 | 340,944 | 394,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TQ0219** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01203 | Conveyance Allowance | | | 416,000 | 319,000 | 379,000 |
| A0120D | Integrated Allowance | | | 33,000 | 24,000 | 24,000 |
| A01217 | Medical Allowance | | | 231,000 | 172,000 | 208,000 |
| A0121N | Personal Allowance | | | | 24,000 | 24,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 44,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 66,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 207,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 436,000 | | |
| A01239 | Special Allowance | | | 387,000 | 193,500 | 194,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 300,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 412,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 310,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 547,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 378,000 | 478,000 |
| A0124S | Differential Allowance | | | | 846,000 | 1,017,000 |
| A01250 | Incentive Allowance | | | 2,063,000 | 1,982,000 | 1,982,000 |
| A01270 | Others | | | 451,000 | | 502,000 |
| 1 | Other | | | 451,000 | | 502,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **560,000** | **560,000** |
| A01274 | Medical Charges | | | | 560,000 | 560,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,061,000** | **3,428,000** | **2,391,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TQ0219** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,165,000 | 1,650,000 | 1,380,000 |
| A03805 | Travelling Allowance | | | 450,000 | 450,000 | 450,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 715,000 | 1,200,000 | 930,000 |
| **A039** | **TOTAL GENERAL** | | | 434,000 | 1,434,000 | 454,000 |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 244,000 | 1,244,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 140,000 | 140,000 | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 185,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 274,000 | 1,800,000 | 287,000 |
| **A130** | **TOTAL TRANSPORT** | | | 166,000 | 550,000 | 174,000 |
| A13001 | Transport | | | 166,000 | 550,000 | 174,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 38,000 | 350,000 | 40,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TQ0219** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A13101 | Machinery and Equipment | | | 38,000 | 350,000 | 40,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **450,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 450,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **48,000** | **450,000** | **50,000** |
| A13701 | Hardware | | | 48,000 | 450,000 | 50,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **13,681,000** | **14,248,244** | **13,724,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TX0384** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **15,280,000** | **12,048,660** | **14,577,000** |
| **A011** | **TOTAL PAY** | | **23** | **24** | **6,524,000** | **5,327,660** | **6,778,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **8** | **2,418,000** | **1,225,660** | **3,053,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 8 | 2,418,000 | 1,225,660 | 3,053,000 |
| A964 | ASSISTANT MONITORING OFFICER | (BPS-17) | 1 | | 365,000 | | |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 491,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 538,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | | 1 | | | 541,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 607,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **16** | **16** | **4,106,000** | **4,102,000** | **3,725,000** |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | 4,082,000 | 4,082,000 | 3,701,000 |
| 0 | | (BPS-14) | | | | 4,082,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 13 | 13 | 1,754,000 | | 3,187,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 982,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 673,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 673,000 | | |
| A01152 | Personal pay | | | | 24,000 | 20,000 | 24,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **8,756,000** | **6,721,000** | **7,799,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **8,047,000** | **6,012,000** | **7,090,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0384** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A01202 | House Rent Allowance | | | 553,000 | 451,000 | 504,000 |
| A01203 | Conveyance Allowance | | | 567,000 | 460,000 | 520,000 |
| A0120D | Integrated Allowance | | | 23,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 308,000 | 237,000 | 273,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 59,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 81,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 288,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 603,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 466,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 580,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 473,000 | | |
| A01244 | Adhoc Relief | | | 2,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 768,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 546,000 | 654,000 |
| A0124S | Differential Allowance | | | | 1,227,000 | 1,398,000 |
| A01250 | Incentive Allowance | | | 2,662,000 | 3,080,000 | 3,080,000 |
| A01270 | Others | | | 614,000 | | 650,000 |
| 1 | Other | | | 614,000 | | 650,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **709,000** | **709,000** | **709,000** |
| A01274 | Medical Charges | | | 709,000 | 709,000 | 709,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,440,000** | **2,322,000** | **2,898,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **74,000** | **74,000** | **78,000** |
| A03201 | Postage and Telegraph | | | 15,000 | 15,000 | 16,000 |
| A03202 | Telephone and Trunk call | | | 23,000 | 23,000 | 24,000 |
| A03204 | Electronic Communication | | | 13,000 | 13,000 | 14,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | 23,000 | 24,000 |
| **A033** | **TOTAL UTILITIES** | | | **388,000** | **270,000** | **479,000** |
| A03301 | Gas | | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | | 118,000 | | 130,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0384** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,544,000 | 1,544,000 | 1,887,000 |
| A03805 | Travelling Allowance | | | 400,000 | 400,000 | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,144,000 | 1,144,000 | 1,487,000 |
| **A039** | **TOTAL GENERAL** | | | 434,000 | 434,000 | 454,000 |
| A03901 | Stationery | | | 72,000 | 72,000 | 76,000 |
| A03902 | Printing and Publication | | | 44,000 | 44,000 | 44,000 |
| A03905 | Newspapers Periodicals and Books | | | 50,000 | 50,000 | 53,000 |
| A03906 | Uniforms and Protective Clothing | | | 24,000 | 24,000 | 25,000 |
| A03970 | Others | | | 244,000 | 244,000 | 256,000 |
| 1 | Others | | | 244,000 | | 256,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 140,000 | 140,000 | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 185,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 353,000 | 353,000 | 370,000 |
| **A130** | **TOTAL TRANSPORT** | | | 221,000 | 221,000 | 232,000 |
| A13001 | Transport | | | 221,000 | 221,000 | 232,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 44,000 | 44,000 | 46,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0384** | **DISTRICT MONITORING & EVELUATION UNIT** | | | | | |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **66,000** | **66,000** | **69,000** |
| A13701 | Hardware | | | 66,000 | 66,000 | 69,000 |
| **DISTRICT MONITORING & EVELUATION UNIT** | | | | **18,213,000** | **14,863,660** | **18,152,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TX0394** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **27,618,000** | **8,800,102** | **25,703,000** |
| **A011** | **TOTAL PAY** | | **66** | **66** | **22,585,000** | **5,777,000** | **20,434,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **28** | **28** | **11,799,000** | **3,206,000** | **13,290,000** |
| A01101 | Total Basic Pay Of Officer | | 28 | 28 | 11,799,000 | 3,206,000 | 13,290,000 |
| P094 | PRINCIPAL | (BPS-20) | | 1 | | | 1,117,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 2 | 2 | 2,109,000 | | 1,914,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 670,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | | 1,121,000 | | |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 3 | 3 | 408,000 | | 1,860,000 |
| L054 | LECTURER | (BPS-17) | 9 | 4 | 2,080,000 | | 1,965,000 |
| L055 | LECTURER / INSTRUCTOR | (BPS-17) | | 5 | | | 2,456,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 390,000 | | |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 1,237,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 5 | 5 | 2,300,000 | | 1,530,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| S322 | SCIENCE TEACHER | (BPS-16) | 4 | 4 | 993,000 | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 491,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **38** | **38** | **10,786,000** | **2,571,000** | **7,144,000** |
| A01151 | Total Basic Pay Other Staff | | 38 | 38 | 10,780,000 | 2,551,000 | 7,138,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 2 | 2 | 886,000 | | 521,000 |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TX0394** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA** | | | | | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 2,551,000 | |
| J098 | JUNIOR ELEMENTARY SCHOOL TEACHER | (BPS-14) | 3 | 3 | 1,087,000 | | 735,000 |
| M156 | MUSIC TEACHER | (BPS-14) | 1 | | 351,000 | | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 351,000 | | 203,000 |
| A103 | ARABIC / ORIENTAL TEACHER | (BPS-09) | 2 | 2 | 351,000 | | 381,000 |
| M156 | MUSIC TEACHER | (BPS-09) | | 1 | | | 191,000 |
| P036 | PHYSICAL TRAINING INSTRUCTOR | (BPS-09) | 1 | 1 | 351,000 | | 191,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 14 | 14 | 5,061,000 | | 2,670,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 351,000 | | |
| L004 | LABORATORY ATTENDANT | (BPS-03) | | 2 | | | 311,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 2 | | 567,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 6 | | | 904,000 |
| C167 | COOK | (BPS-01) | 2 | 2 | 351,000 | | 296,000 |
| H007 | HAMAL | (BPS-01) | 2 | 2 | 351,000 | | 296,000 |
| N003 | NAIB QASID | (BPS-01) | 6 | | 519,000 | | |
| A01152 | Personal pay | | | | 6,000 | 20,000 | 6,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,033,000** | **3,023,102** | **5,269,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **5,019,000** | **3,010,102** | **5,156,000** |
| A01201 | Senior Post Allowance | | | | 11,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 239,000 | 279,000 | 279,000 |
| A01203 | Conveyance Allowance | | | | 286,000 | 295,000 | 295,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 2,000 | 1,000 | 1,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0394** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA** | | | | | |
| A0120X | Ad - hoc Allowance - 2010 | | | | 5,000 | |
| A01217 | Medical Allowance | | | 137,000 | 150,000 | 150,000 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 2,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 23,000 | | |
| A01224 | Entertainment Allowance | | | 5,000 | 8,000 | 8,000 |
| A01226 | Computer Allowance | | | 3,000 | 1,500 | 2,000 |
| A01228 | Orderly Allowance | | | 223,000 | 313,000 | 313,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 46,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 236,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 517,000 | | |
| A01238 | Charge Allowance | | | 5,000 | 8,000 | 8,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 175,000 | 134,602 | |
| A0123P | Ad-hoc Relief A 2019 | | | 517,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 117,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 672,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 573,000 | 602,000 |
| A0124S | Differential Allowance | | | | 1,221,000 | 1,221,000 |
| A01270 | Others | | | 1,802,000 | | 2,258,000 |
| 1 | Other | | | 1,802,000 | | 2,258,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **14,000** | **13,000** | **113,000** |
| A01274 | Medical Charges | | | | | 100,000 |
| A01289 | Teaching Allowance | | | 14,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,182,000** | **1,788,000** | **2,453,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **36,000** | **36,000** | **37,000** |
| A03201 | Postage and Telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and Trunk call | | | 29,000 | 29,000 | 30,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,209,000** | **815,000** | **1,429,000** |
| A03301 | Gas | | | 404,000 | 404,000 | 444,000 |
| A03302 | Water | | | 411,000 | 411,000 | 452,000 |
| A03303 | Electricity | | | 394,000 | | 433,000 |
| A03305 | POL for Generator | | | | | 100,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0394** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 84,000 | 84,000 | 84,000 |
| A03805 | Travelling Allowance | | | 84,000 | 84,000 | 84,000 |
| **A039** | **TOTAL GENERAL** | | | 853,000 | 853,000 | 903,000 |
| A03901 | Stationery | | | 8,000 | 8,000 | 8,000 |
| A03902 | Printing and Publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | | 265,000 | 265,000 | 278,000 |
| A03906 | Uniforms and Protective Clothing | | | 54,000 | 54,000 | 57,000 |
| A03942 | Cost of Other Stores | | | 147,000 | 147,000 | 162,000 |
| A03970 | Others | | | 371,000 | 371,000 | 390,000 |
| 1 | Others | | | 371,000 | | 390,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,130,000 | 1,130,000 | 1,337,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 578,000 | 578,000 | 607,000 |
| A13101 | Machinery and Equipment | | | 578,000 | 578,000 | 607,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | 552,000 | 552,000 | 580,000 |
| A13201 | Furniture and Fixture | | | 552,000 | 552,000 | 580,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | | | 150,000 |
| A13701 | Hardware | | | | | 100,000 |
| A13703 | I.T. Equipment | | | | | 50,000 |
| **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA** | | | | **30,930,000** | **11,718,102** | **29,493,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TX0395** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **18,021,000** | **9,398,798** | **17,710,000** |
| **A011** | **TOTAL PAY** | | **40** | **40** | **12,135,000** | **4,746,000** | **14,188,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **21** | **21** | **8,008,000** | **3,201,000** | **10,763,000** |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | 8,008,000 | 3,201,000 | 10,763,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 568,000 | | 957,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-19) | 1 | | 374,000 | | |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 872,000 | | 957,000 |
| S570 | SENIOR SUBJECT SPECIALIST | (BPS-18) | 2 | 2 | 1,554,000 | | 1,240,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 353,000 | | 491,000 |
| L054 | LECTURER | (BPS-17) | 11 | 1 | 1,116,000 | | 491,000 |
| L055 | LECTURER / INSTRUCTOR | (BPS-17) | | 10 | | | 4,912,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | | 1,825,000 | | |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 607,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 361,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| D101 | DIRECTOR PHYSICAL EDUCATION | (BPS-16) | | 1 | | | 306,000 |
| L058 | LIBRARIAN | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 378,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **19** | **19** | **4,127,000** | **1,545,000** | **3,425,000** |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | 4,127,000 | 1,545,000 | 3,425,000 |
| D154 | DRAWING TEACHER | (BPS-15) | 1 | 1 | 861,000 | | 261,000 |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TX0395** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA** | | | | | | |
| 0 | | (BPS-14) | | | | 1,545,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 503,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 503,000 | | 203,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 5 | 5 | 305,000 | | 953,000 |
| N003 | NAIB QASID | (BPS-02) | | 8 | | | 1,206,000 |
| C167 | COOK | (BPS-01) | 2 | 2 | 695,000 | | 296,000 |
| N003 | NAIB QASID | (BPS-01) | 8 | | 1,057,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **5,886,000** | **4,652,798** | **3,522,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **5,886,000** | **4,602,798** | **3,472,000** |
| A01202 | House Rent Allowance | | | | 122,000 | 253,000 | 253,000 |
| A01203 | Conveyance Allowance | | | | 442,000 | 341,000 | 341,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A01216 | Qualification Allowance | | | | 107,000 | 53,500 | 54,000 |
| A01217 | Medical Allowance | | | | 178,000 | 158,000 | 158,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 21,000 | | |
| A01224 | Entertainment Allowance | | | | 2,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 61,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 323,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 716,000 | 556,951 | |
| A01238 | Charge Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 631,000 | 487,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 716,000 | 556,687 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 376,000 | | |
| A01244 | Adhoc Relief | | | | | 24,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 955,000 | 742,660 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 449,000 | 471,000 |
| A0124S | Differential Allowance | | | | | 959,000 | 959,000 |
| A01270 | Others | | | | 1,214,000 | | 1,214,000 |
| 1 | Other | | | | 1,214,000 | | 1,214,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | | **50,000** | **50,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0395** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA** | | | | | |
| A01274 | Medical Charges | | | | 50,000 | 50,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | 2,189,000 | 3,275,000 | 3,085,000 |
| **A032** | **TOTAL COMMUNICATIONS** | | | 66,000 | 66,000 | 69,000 |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 60,000 | 60,000 | 63,000 |
| **A033** | **TOTAL UTILITIES** | | | 671,000 | 1,237,000 | 1,039,000 |
| A03301 | Gas | | | 285,000 | 285,000 | 314,000 |
| A03302 | Water | | | 231,000 | 231,000 | 254,000 |
| A03303 | Electricity | | | 155,000 | | 171,000 |
| A03305 | POL for Generator | | | | 721,000 | 300,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 408,000 | 408,000 | 452,000 |
| A03805 | Travelling Allowance | | | 197,000 | 197,000 | 197,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 146,000 | 146,000 | 190,000 |
| A03808 | Conveyance Charges | | | 65,000 | 65,000 | 65,000 |
| **A039** | **TOTAL GENERAL** | | | 1,044,000 | 1,564,000 | 1,525,000 |
| A03901 | Stationery | | | 172,000 | 250,000 | 181,000 |
| A03902 | Printing and Publication | | | 32,000 | 32,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 101,000 | 101,000 | 106,000 |
| A03906 | Uniforms and Protective Clothing | | | 26,000 | 26,000 | 27,000 |
| A03919 | Payments to other for Service Rendered | | | | | 400,000 |
| A03942 | Cost of Other Stores | | | 242,000 | 390,000 | 266,000 |
| A03970 | Others | | | 471,000 | 765,000 | 495,000 |
| 1 | Others | | | 471,000 | | 495,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,368,000 | 2,159,000 | 1,436,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0395** | **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA** | | | | | |
| **A130** | **TOTAL TRANSPORT** | | | **129,000** | **129,000** | **135,000** |
| A13001 | Transport | | | 129,000 | 129,000 | 135,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **593,000** | **815,000** | **623,000** |
| A13101 | Machinery and Equipment | | | 593,000 | 815,000 | 623,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **566,000** | **815,000** | **594,000** |
| A13201 | Furniture and Fixture | | | 566,000 | 815,000 | 594,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **80,000** | **400,000** | **84,000** |
| A13701 | Hardware | | | 40,000 | 200,000 | 42,000 |
| A13702 | Software | | | 25,000 | 100,000 | 26,000 |
| A13703 | I.T. Equipment | | | 15,000 | 100,000 | 16,000 |
| **GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA** | | | | **21,578,000** | **14,832,798** | **22,231,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **TX0396** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **5,722,000** | **4,672,500** | **5,369,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **3,804,000** | **3,091,500** | **3,388,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **6** | **6** | **2,287,000** | **1,165,500** | **2,177,000** |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | 2,260,000 | 1,152,000 | 2,150,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-18) | | 1 | | | 620,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | | 728,000 | | |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| H075 | HIGH SCHOOL TEACHER | (BPS-16) | 4 | 4 | 1,122,000 | | 1,224,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 410,000 | | |
| A01102 | Personal pay | | | | 27,000 | 13,500 | 27,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **7** | **7** | **1,517,000** | **1,926,000** | **1,211,000** |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | 1,517,000 | 1,926,000 | 1,211,000 |
| 0 | | (BPS-14) | | | | 1,926,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| T009 | TECHNICAL ASSISTANT | (BPS-14) | 1 | 1 | 295,000 | | 245,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 316,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 316,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 4 | | | 603,000 |
| N003 | NAIB QASID | (BPS-01) | 4 | | 590,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **1,918,000** | **1,581,000** | **1,981,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **1,918,000** | **1,581,000** | **1,981,000** |
| A01202 | House Rent Allowance | | | | 118,000 | 108,000 | 108,000 |
| A01203 | Conveyance Allowance | | | | 189,000 | 228,000 | 228,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0396** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA** | | | | | |
| A01207 | Washing Allowance | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 9,000 | 11,000 | 11,000 |
| A01216 | Qualification Allowance | | | | 125,000 | 125,000 |
| A01217 | Medical Allowance | | | 98,000 | 113,000 | 113,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 29,000 | | |
| A01226 | Computer Allowance | | | 9,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 21,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 109,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 226,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 107,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 226,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 112,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 273,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 308,000 | 323,000 |
| A0124S | Differential Allowance | | | | 676,000 | 676,000 |
| A01270 | Others | | | 389,000 | | 385,000 |
| 1 | Other | | | 389,000 | | 385,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,177,000** | **2,964,000** | **3,382,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **71,000** | **71,000** | **74,000** |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 65,000 | 65,000 | 68,000 |
| **A033** | **TOTAL UTILITIES** | | | **374,000** | **161,000** | **411,000** |
| A03302 | Water | | | 161,000 | 161,000 | 177,000 |
| A03303 | Electricity | | | 213,000 | | 234,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **16,000** | **16,000** | **17,000** |
| A03407 | Rates and Taxes | | | 16,000 | 16,000 | 17,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **1,824,000** | **1,824,000** | **1,945,000** |
| A03801 | Training - Domestic | | | 1,159,000 | 1,159,000 | 1,159,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **TX0396** | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA** | | | | | |
| A03805 | Travelling Allowance | | | 247,000 | 247,000 | 247,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 404,000 | 404,000 | 525,000 |
| A03808 | Conveyance Charges | | | 14,000 | 14,000 | 14,000 |
| **A039** | **TOTAL GENERAL** | | | **892,000** | **892,000** | **935,000** |
| A03901 | Stationery | | | 26,000 | 26,000 | 27,000 |
| A03902 | Printing and Publication | | | 21,000 | 21,000 | 21,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 268,000 | 268,000 | 268,000 |
| A03905 | Newspapers Periodicals and Books | | | 60,000 | 60,000 | 63,000 |
| A03906 | Uniforms and Protective Clothing | | | 15,000 | 15,000 | 16,000 |
| A03942 | Cost of Other Stores | | | 263,000 | 263,000 | 289,000 |
| A03970 | Others | | | 239,000 | 239,000 | 251,000 |
| 1 | Others | | | 239,000 | | 251,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **1,024,000** | **1,024,000** | **1,075,000** |
| **A130** | **TOTAL TRANSPORT** | | | **320,000** | **320,000** | **336,000** |
| A13001 | Transport | | | 320,000 | 320,000 | 336,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **306,000** | **306,000** | **321,000** |
| A13101 | Machinery and Equipment | | | 306,000 | 306,000 | 321,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **398,000** | **398,000** | **418,000** |
| A13201 | Furniture and Fixture | | | 398,000 | 398,000 | 418,000 |
| | **DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA** | | | **9,923,000** | **8,660,500** | **9,826,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **UT0072** | **DISTT MONITORING & EVA UT UMERKOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **27,377,000** | **19,871,500** | **20,278,000** |
| **A011** | **TOTAL PAY** | | **30** | **31** | **13,794,000** | **9,924,000** | **8,507,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **8** | **2,646,000** | **1,060,000** | **3,079,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 8 | 2,620,000 | 1,047,000 | 3,053,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 475,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 365,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 872,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 4 | | | 1,224,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 4 | | 908,000 | | |
| A01102 | Personal pay | | | | 12,000 | 6,000 | 12,000 |
| A01103 | Special pay | | | | 14,000 | 7,000 | 14,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **23** | **23** | **11,148,000** | **8,864,000** | **5,428,000** |
| A01151 | Total Basic Pay Other Staff | | 23 | 23 | 11,134,000 | 8,840,000 | 5,414,000 |
| 0 | | (BPS-14) | | | | 8,840,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 20 | 20 | 5,612,000 | | 4,903,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 656,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 4,756,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 110,000 | | 148,000 |
| A01152 | Personal pay | | | | 14,000 | 24,000 | 14,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **13,583,000** | **9,947,500** | **11,771,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **13,227,000** | **9,591,500** | **11,415,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **UT0072** | **DISTT MONITORING & EVA UT UMERKOT** | | | | | |
| A01202 | House Rent Allowance | | | 757,000 | 647,000 | 700,000 |
| A01203 | Conveyance Allowance | | | 910,000 | 850,000 | 910,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 15,000 | 7,500 | 8,000 |
| A01217 | Medical Allowance | | | 449,000 | 402,000 | 438,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 104,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 108,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 446,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 979,000 | | |
| A01233 | Unattractive Area Allowance | | | 303,000 | 281,000 | 281,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 820,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 955,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 820,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,282,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 945,000 | 1,073,000 |
| A0124S | Differential Allowance | | | | 2,144,000 | 2,315,000 |
| A01250 | Incentive Allowance | | | 3,938,000 | 4,313,000 | 4,313,000 |
| A01270 | Others | | | 1,339,000 | | 1,375,000 |
| 1 | Other | | | 1,339,000 | | 1,375,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **356,000** | **356,000** | **356,000** |
| A01274 | Medical Charges | | | 356,000 | 356,000 | 356,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **3,343,000** | **3,149,000** | **3,987,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **120,000** | **120,000** | **126,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 22,000 | 22,000 | 23,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **UT0072** | **DISTT MONITORING & EVA UT UMERKOT** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **2,216,000** | **2,216,000** | **2,731,000** |
| A03805 | Travelling Allowance | | | 500,000 | 500,000 | 500,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,716,000 | 1,716,000 | 2,231,000 |
| **A039** | **TOTAL GENERAL** | | | **525,000** | **525,000** | **548,000** |
| A03901 | Stationery | | | 83,000 | 83,000 | 87,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **140,000** | **140,000** | **307,000** |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **140,000** | **140,000** | **185,000** |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | **122,000** |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **420,000** | **420,000** | **441,000** |
| **A130** | **TOTAL TRANSPORT** | | | **276,000** | **276,000** | **290,000** |
| A13001 | Transport | | | 276,000 | 276,000 | 290,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **UT0072** | **DISTT MONITORING & EVA UT UMERKOT** | | | | | |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **44,000** | **44,000** | **46,000** |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **78,000** | **78,000** | **82,000** |
| A13701 | Hardware | | | 78,000 | 78,000 | 82,000 |
| **DISTT MONITORING & EVA UT UMERKOT** | | | | **31,280,000** | **23,580,500** | **25,013,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **UT0339** | **GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,634,000** | **6,601,370** | **11,370,000** |
| **A011** | **TOTAL PAY** | | **24** | **24** | **7,935,000** | **4,990,050** | **8,950,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **13** | **13** | **6,174,000** | **4,109,550** | **7,019,000** |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | 6,174,000 | 4,109,550 | 7,019,000 |
| A311 | ASSOCIATE PROFESSOR | (BPS-19) | 1 | 1 | 747,000 | | 957,000 |
| P094 | PRINCIPAL | (BPS-19) | 1 | 1 | 956,000 | | 957,000 |
| A269 | ASSISTANT PROFESSOR | (BPS-18) | 2 | 2 | 920,000 | | 1,240,000 |
| H100 | HEAD MASTER | (BPS-17) | 1 | | 238,000 | | |
| L054 | LECTURER | (BPS-17) | 5 | 5 | 2,122,000 | | 2,456,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | 1 | 365,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 448,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| H100 | HEAD MASTER | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 378,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **11** | **11** | **1,761,000** | **880,500** | **1,931,000** |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | 1,761,000 | 880,500 | 1,931,000 |
| E110 | EARLY CHILDHOOD TEACHER | (BPS-15) | 1 | | 203,000 | | |
| E118 | Early Child Edu Teacher | (BPS-15) | | 1 | | | 261,000 |
| 0 | | (BPS-14) | | | | 880,500 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 151,000 | | 203,000 |
| P183 | PRIMARY SCHOOL TEACHER | (BPS-09) | 2 | 2 | 365,000 | | 381,000 |
| L003 | LABORATORY ASSISTANT | (BPS-07) | | 1 | | | 178,000 |
| L010 | LABORATORY ASSISTANT | (BPS-07) | 1 | | 139,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **UT0339** | **GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT** | | | | | | |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 119,000 | | 160,000 |
| L004 | LABORATORY ATTENDANT | (BPS-02) | | 1 | | | 151,000 |
| L011 | LABORATORY ATTENDANT | (BPS-02) | 1 | | 118,000 | | |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 116,000 | | 148,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | | 440,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 110,000 | | 148,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **4,699,000** | **1,611,320** | **2,420,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **4,699,000** | **1,611,320** | **2,420,000** |
| A01202 | House Rent Allowance | | | | 1,001,000 | 176,000 | 176,000 |
| A01203 | Conveyance Allowance | | | | 460,000 | 134,000 | 134,000 |
| A01207 | Washing Allowance | | | | 210,000 | 105,000 | 105,000 |
| A0120D | Integrated Allowance | | | | 24,000 | 12,320 | 12,000 |
| A01217 | Medical Allowance | | | | 88,000 | 85,000 | 85,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 6,000 | | |
| A01224 | Entertainment Allowance | | | | 2,000 | 2,000 | 2,000 |
| A01226 | Computer Allowance | | | | 2,000 | 1,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 26,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 266,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 518,000 | | |
| A01233 | Unattractive Area Allowance | | | | 72,000 | 100,000 | 100,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 295,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 454,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 188,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 496,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 320,000 | 336,000 |
| A0124S | Differential Allowance | | | | | 676,000 | 676,000 |
| A01270 | Others | | | | 591,000 | | 793,000 |
| 1 | Other | | | | 591,000 | | 793,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,053,000** | **908,000** | **1,182,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **UT0339** | **GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT** | | | | | |
| **A032** | **TOTAL COMMUNICATIONS** | | | **43,000** | **43,000** | **45,000** |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk call | | | 26,000 | 26,000 | 27,000 |
| A03205 | Courier and Pilot Service | | | 14,000 | 14,000 | 15,000 |
| **A033** | **TOTAL UTILITIES** | | | **188,000** | **43,000** | **207,000** |
| A03301 | Gas | | | 29,000 | 29,000 | 32,000 |
| A03302 | Water | | | 14,000 | 14,000 | 15,000 |
| A03303 | Electricity | | | 145,000 | | 160,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **352,000** | **352,000** | **429,000** |
| A03805 | Travelling Allowance | | | 75,000 | 75,000 | 75,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 257,000 | 257,000 | 334,000 |
| A03808 | Conveyance Charges | | | 20,000 | 20,000 | 20,000 |
| **A039** | **TOTAL GENERAL** | | | **470,000** | **470,000** | **501,000** |
| A03901 | Stationery | | | 56,000 | 56,000 | 59,000 |
| A03902 | Printing and Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | 56,000 | 56,000 | 59,000 |
| A03906 | Uniforms and Protective Clothing | | | 22,000 | 22,000 | 23,000 |
| A03942 | Cost of Other Stores | | | 121,000 | 121,000 | 133,000 |
| A03955 | Computer Stationery | | | 55,000 | 55,000 | 61,000 |
| A03970 | Others | | | 110,000 | 110,000 | 116,000 |
| 1 | Others | | | 110,000 | | 116,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | **880,000** | **880,000** | |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | **280,000** | **280,000** | |
| A09201 | Hardware | | | 280,000 | 280,000 | |
| 02C | Two Computers with all Accessories | | | 280,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **UT0339** | **GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT** | | | | | |
| **A096** | **TOTAL PURCHASE OF PLANT & MACHINERY** | | | **400,000** | **400,000** | |
| A09601 | Plant and Machinery | | | 400,000 | 400,000 | |
| S2 | Solar System 10KVA | | | 400,000 | | |
| **A097** | **TOTAL PURCHASE FURNITURE & FIXTURE** | | | **200,000** | **200,000** | |
| A09701 | Furniture and fixtures | | | 200,000 | 200,000 | |
| 001 | Furniture and Fixtures | | | 200,000 | 200,000 | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **236,000** | **236,000** | **249,000** |
| **A130** | **TOTAL TRANSPORT** | | | **56,000** | **56,000** | **59,000** |
| A13001 | Transport | | | 56,000 | 56,000 | 59,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **56,000** | **56,000** | **59,000** |
| A13101 | Machinery and Equipment | | | 56,000 | 56,000 | 59,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **56,000** | **56,000** | **59,000** |
| A13201 | Furniture and Fixture | | | 56,000 | 56,000 | 59,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **68,000** | **68,000** | **72,000** |
| A13701 | Hardware | | | 34,000 | 34,000 | 36,000 |
| A13703 | I.T. Equipment | | | 34,000 | 34,000 | 36,000 |
| **GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT** | | | | **14,803,000** | **8,625,370** | **12,801,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **QS0083** | **DISTT MONITORING & EVA UT SHAHDADKOT** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **29,796,000** | **16,658,592** | **17,129,000** |
| **A011** | **TOTAL PAY** | | **26** | **27** | **20,179,000** | **6,891,500** | **7,445,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **9** | **10** | **3,432,000** | **1,611,000** | **3,480,000** |
| A01101 | Total Basic Pay Of Officer | | 9 | 10 | 3,432,000 | 1,611,000 | 3,480,000 |
| AZ26 | ASSISTANT CHIEF MONITORING OFFICER | (BPS-17) | | 1 | | | 541,000 |
| C352 | Chief Monitoring Officer | (BPS-17) | 1 | 1 | 972,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 872,000 | | 306,000 |
| M185 | MONITERING OFFICER | (BPS-16) | | 7 | | | 2,142,000 |
| M250 | MONITORING OFFICER | (BPS-16) | 7 | | 1,588,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **17** | **17** | **16,747,000** | **5,280,500** | **3,965,000** |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | 16,728,000 | 5,271,000 | 3,946,000 |
| 0 | | (BPS-14) | | | | 5,271,000 | |
| M244 | MONITORING ASSISTANT (MALE) | (BPS-14) | 14 | 14 | 13,815,000 | | 3,432,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 1,087,000 | | 203,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 778,000 | | 160,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | | 1,048,000 | | |
| A01152 | Personal pay | | | | 19,000 | 9,500 | 19,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **9,617,000** | **9,767,092** | **9,684,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **9,457,000** | **9,607,092** | **9,524,000** |
| A01202 | House Rent Allowance | | | | 454,000 | 513,000 | 566,000 |
| A01203 | Conveyance Allowance | | | | 583,000 | 704,000 | 764,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **QS0083** | **DISTT MONITORING & EVA UT SHAHDADKOT** | | | | | |
| A01207 | Washing Allowance | | | 3,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | 4,000 | 32,000 | 32,000 |
| A01217 | Medical Allowance | | | 286,000 | 314,000 | 350,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 72,000 | 53,600 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 53,000 | 39,992 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 276,000 | 207,630 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 618,000 | 467,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 464,000 | 349,780 | |
| A0123P | Ad-hoc Relief A 2019 | | | 618,000 | 467,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 435,000 | 327,530 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 824,000 | 621,560 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 682,000 | 797,000 |
| A0124S | Differential Allowance | | | | 1,549,000 | 1,720,000 |
| A01250 | Incentive Allowance | | | 3,251,000 | 3,278,000 | 3,278,000 |
| A01270 | Others | | | 1,516,000 | | 2,016,000 |
| 1 | Other | | | 1,516,000 | | 2,016,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **160,000** | **160,000** | **160,000** |
| A01274 | Medical Charges | | | 160,000 | 160,000 | 160,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **2,759,000** | **2,565,000** | **3,254,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **136,000** | **136,000** | **143,000** |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A03204 | Electronic Communication | | | 38,000 | 38,000 | 40,000 |
| A03205 | Courier and Pilot Service | | | 38,000 | 38,000 | 40,000 |
| **A033** | **TOTAL UTILITIES** | | | **482,000** | **288,000** | **582,000** |
| A03301 | Gas | | | 19,000 | 19,000 | 21,000 |
| A03302 | Water | | | 9,000 | 9,000 | 10,000 |
| A03303 | Electricity | | | 194,000 | | 213,000 |
| A03305 | POL for Generator | | | 260,000 | 260,000 | 338,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **QS0083** | **DISTT MONITORING & EVA UT SHAHDADKOT** | | | | | |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 1,616,000 | 1,616,000 | 1,981,000 |
| A03805 | Travelling Allowance | | | 400,000 | 400,000 | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,216,000 | 1,216,000 | 1,581,000 |
| **A039** | **TOTAL GENERAL** | | | 525,000 | 525,000 | 548,000 |
| A03901 | Stationery | | | 83,000 | 83,000 | 87,000 |
| A03902 | Printing and Publication | | | 69,000 | 69,000 | 69,000 |
| A03905 | Newspapers Periodicals and Books | | | 80,000 | 80,000 | 84,000 |
| A03906 | Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | | 276,000 | 276,000 | 290,000 |
| 1 | Others | | | 276,000 | | 290,000 |
| **A09** | **TOTAL PHYSICAL ASSETS** | | | 140,000 | 140,000 | 307,000 |
| **A092** | **TOTAL COMPUTER EQUIPMENT** | | | 140,000 | 140,000 | 185,000 |
| A09201 | Hardware | | | 140,000 | 140,000 | 185,000 |
| 008 | One Laptop | | | | | 185,000 |
| 024 | One Computer with all accessories | | | 140,000 | | |
| **A095** | **TOTAL PURCHASE OF TRANSPORT** | | | | | 122,000 |
| A09501 | Transport | | | | | 122,000 |
| 002 | One Motorcycle 70cc | | | | | 122,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 353,000 | 353,000 | 370,000 |
| **A130** | **TOTAL TRANSPORT** | | | 221,000 | 221,000 | 232,000 |
| A13001 | Transport | | | 221,000 | 221,000 | 232,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | 44,000 | 44,000 | 46,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **QS0083** | **DISTT MONITORING & EVA UT SHAHDADKOT** | | | | | |
| A13101 | Machinery and Equipment | | | 44,000 | 44,000 | 46,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **A137** | **TOTAL COMPUTER EQUIPMENT** | | | **66,000** | **66,000** | **69,000** |
| A13701 | Hardware | | | 66,000 | 66,000 | 69,000 |
| **DISTT MONITORING & EVA UT SHAHDADKOT** | | | | **33,048,000** | **19,716,592** | **21,060,000** |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **GO0080** | **DO EDU (SEMIS & PLANNING) GHOTKI** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **12,190,000** | **5,349,000** | **16,476,000** |
| **A011** | **TOTAL PAY** | | **11** | **11** | **8,784,000** | **3,758,000** | **3,379,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **4,667,000** | **1,776,000** | **2,214,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 4,667,000 | 1,776,000 | 2,214,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 1,065,000 | | 620,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 1,066,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 739,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 714,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 1,083,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **4,117,000** | **1,982,000** | **1,165,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 4,031,000 | 1,904,000 | 1,079,000 |
| 0 | | (BPS-14) | | | | 1,904,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 735,000 | | 245,000 |
| D024 | DATA INPUT OPERATOR | (BPS-12) | 1 | 1 | 634,000 | | 215,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 637,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 696,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 735,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 594,000 | | |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **GO0080** | **DO EDU (SEMIS & PLANNING) GHOTKI** | | | | | | |
| A01152 | Personal pay | | | | 16,000 | 8,000 | 16,000 |
| A01156 | Total Pay of contract staff | | | | 70,000 | 70,000 | 70,000 |
| 0 | | (BPS-14) | | | | 70,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | 70,000 | | 70,000 |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,406,000** | **1,591,000** | **13,097,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,393,000** | **1,578,000** | **13,084,000** |
| A01202 | House Rent Allowance | | | | 95,000 | 90,000 | 90,000 |
| A01203 | Conveyance Allowance | | | | 243,000 | 183,000 | 183,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 1,000 | 500 | 1,000 |
| A01217 | Medical Allowance | | | | 154,000 | 121,000 | 121,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 24,000 | | |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 32,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 168,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 368,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 309,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 368,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 250,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 491,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 369,000 | 3,926,000 |
| A0124S | Differential Allowance | | | | | 795,000 | 4,334,000 |
| A01270 | Others | | | | 870,000 | | 4,409,000 |
| 1 | Other | | | | 870,000 | | 4,409,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | | **13,000** | **13,000** | **13,000** |
| A01289 | Teaching Allowance | | | | 13,000 | 13,000 | 13,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | | **1,182,000** | **1,180,000** | **1,306,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | | **52,000** | **52,000** | **55,000** |
| A03201 | Postage and Telegraph | | | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk call | | | | 51,000 | 51,000 | 54,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **GO0080** | **DO EDU (SEMIS & PLANNING) GHOTKI** | | | | | |
| **A033** | **TOTAL UTILITIES** | | | **3,000** | **1,000** | **3,000** |
| A03301 | Gas | | | 1,000 | 1,000 | 1,000 |
| A03303 | Electricity | | | 2,000 | | 2,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **534,000** | **534,000** | **633,000** |
| A03805 | Travelling Allowance | | | 166,000 | 166,000 | 166,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 329,000 | 329,000 | 428,000 |
| A03808 | Conveyance Charges | | | 39,000 | 39,000 | 39,000 |
| **A039** | **TOTAL GENERAL** | | | **593,000** | **593,000** | **615,000** |
| A03901 | Stationery | | | 194,000 | 194,000 | 204,000 |
| A03902 | Printing and Publication | | | 159,000 | 159,000 | 159,000 |
| A03905 | Newspapers Periodicals and Books | | | 129,000 | 129,000 | 135,000 |
| A03906 | Uniforms and Protective Clothing | | | 32,000 | 32,000 | 34,000 |
| A03970 | Others | | | 79,000 | 79,000 | 83,000 |
| 1 | Others | | | 79,000 | | 83,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **899,000** | **899,000** | **945,000** |
| **A130** | **TOTAL TRANSPORT** | | | **331,000** | **331,000** | **348,000** |
| A13001 | Transport | | | 331,000 | 331,000 | 348,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **332,000** | **332,000** | **349,000** |
| A13101 | Machinery and Equipment | | | 332,000 | 332,000 | 349,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **236,000** | **236,000** | **248,000** |
| A13201 | Furniture and Fixture | | | 236,000 | 236,000 | 248,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096101 SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **GO0080 DO EDU (SEMIS & PLANNING) GHOTKI** | | | | | |
| **DO EDU (SEMIS & PLANNING) GHOTKI** | | | **14,271,000** | **7,428,000** | **18,727,000** |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **KX0129** | **DEPUTY DISTRICT OFFICER (DEMIS &** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **9,409,000** | **7,140,000** | **5,659,000** |
| **A011** | **TOTAL PAY** | | **9** | **9** | **5,518,000** | **4,799,000** | **2,727,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **2,979,000** | **3,091,000** | **2,029,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 2,979,000 | 3,091,000 | 2,029,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 733,000 | | 620,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 489,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 880,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 2 | | | 612,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 2 | | 877,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **4** | **4** | **2,539,000** | **1,708,000** | **698,000** |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | 2,539,000 | 1,708,000 | 698,000 |
| 0 | | (BPS-14) | | | | 1,708,000 | |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 778,000 | | 245,000 |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 627,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 654,000 | | |
| S008 | SANITARY WORKER | (BPS-01) | 1 | | 480,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **3,891,000** | **2,341,000** | **2,932,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **3,891,000** | **2,341,000** | **2,932,000** |
| A01202 | House Rent Allowance | | | | 272,000 | 265,000 | 265,000 |
| A01203 | Conveyance Allowance | | | | 388,000 | 374,000 | 374,000 |
| A01207 | Washing Allowance | | | | 2,000 | 1,000 | 1,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0129** | **DEPUTY DISTRICT OFFICER (DEMIS &** | | | | | |
| A0120D | Integrated Allowance | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | 150,000 | 145,000 | 145,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 47,000 | | |
| A01226 | Computer Allowance | | | 47,000 | 42,000 | 42,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 40,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 204,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 465,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 349,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 469,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 273,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 622,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 479,000 | 503,000 |
| A0124S | Differential Allowance | | | | 1,024,000 | 1,024,000 |
| A01270 | Others | | | 552,000 | | 567,000 |
| 1 | Other | | | 552,000 | | 567,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **1,195,000** | **819,000** | **1,328,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **265,000** | **265,000** | **278,000** |
| A03201 | Postage and Telegraph | | | 42,000 | 42,000 | 44,000 |
| A03202 | Telephone and Trunk call | | | 223,000 | 223,000 | 234,000 |
| **A033** | **TOTAL UTILITIES** | | | **376,000** | | **414,000** |
| A03303 | Electricity | | | 376,000 | | 414,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **357,000** | **357,000** | **433,000** |
| A03805 | Travelling Allowance | | | 103,000 | 103,000 | 103,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 254,000 | 254,000 | 330,000 |
| **A039** | **TOTAL GENERAL** | | | **197,000** | **197,000** | **203,000** |
| A03902 | Printing and Publication | | | 64,000 | 64,000 | 64,000 |
| A03905 | Newspapers Periodicals and Books | | | 9,000 | 9,000 | 9,000 |
| A03906 | Uniforms and Protective Clothing | | | 56,000 | 56,000 | 59,000 |

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**Education Administration**

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **KX0129** | **DEPUTY DISTRICT OFFICER (DEMIS &** | | | | | |
| A03970 | Others | | | 68,000 | 68,000 | 71,000 |
| 1 | Others | | | 68,000 | | 71,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **200,000** | **200,000** | **210,000** |
| **A130** | **TOTAL TRANSPORT** | | | **57,000** | **57,000** | **60,000** |
| A13001 | Transport | | | 57,000 | 57,000 | 60,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **57,000** | **57,000** | **60,000** |
| A13101 | Machinery and Equipment | | | 57,000 | 57,000 | 60,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **86,000** | **86,000** | **90,000** |
| A13201 | Furniture and Fixture | | | 86,000 | 86,000 | 90,000 |
| **DEPUTY DISTRICT OFFICER (DEMIS &** | | | | **10,804,000** | **8,159,000** | **7,197,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **NX0090** | **DISTRICT OFFICER EDUCATION (SEMIS & PLA** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **8,933,000** | **4,718,500** | **5,154,000** |
| **A011** | **TOTAL PAY** | | **7** | **7** | **6,090,000** | **3,247,000** | **3,073,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **5** | **5** | **4,951,000** | **1,849,000** | **2,771,000** |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | 4,731,000 | 1,522,000 | 2,551,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,197,000 | | 957,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 963,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 726,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 815,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 1,030,000 | | |
| A01102 | Personal pay | | | | 220,000 | 327,000 | 220,000 |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **2** | **2** | **1,139,000** | **1,398,000** | **302,000** |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | 1,139,000 | 1,398,000 | 302,000 |
| 0 | | (BPS-14) | | | | 1,398,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 529,000 | | |
| N003 | NAIB QASID | (BPS-01) | 1 | | 610,000 | | |
| **A012** | **TOTAL ALLOWANCES** | | | | **2,843,000** | **1,471,500** | **2,081,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | | **2,843,000** | **1,471,500** | **2,081,000** |
| A01202 | House Rent Allowance | | | | 128,000 | 137,000 | 137,000 |
| A01203 | Conveyance Allowance | | | | 154,000 | 183,000 | 183,000 |
| A01207 | Washing Allowance | | | | 1,000 | 500 | 1,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 3,000 | 3,000 |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

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|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0090** | **DISTRICT OFFICER EDUCATION (SEMIS & PLA** | | | | | |
| A01217 | Medical Allowance | | | 93,000 | 93,000 | 93,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 17,000 | | |
| A01226 | Computer Allowance | | | 21,000 | 35,000 | 35,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 33,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 168,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 341,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 286,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 341,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 212,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 455,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 326,000 | 342,000 |
| A0124S | Differential Allowance | | | | 694,000 | 694,000 |
| A01270 | Others | | | 587,000 | | 593,000 |
| 1 | Other | | | 587,000 | | 593,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **624,000** | **342,000** | **695,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **97,000** | **97,000** | **101,000** |
| A03201 | Postage and Telegraph | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | | 87,000 | 87,000 | 91,000 |
| A03205 | Courier and Pilot Service | | | 6,000 | 6,000 | 6,000 |
| **A033** | **TOTAL UTILITIES** | | | **282,000** | | **310,000** |
| A03303 | Electricity | | | 282,000 | | 310,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **111,000** | **111,000** | **144,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 111,000 | 111,000 | 144,000 |
| **A039** | **TOTAL GENERAL** | | | **134,000** | **134,000** | **140,000** |
| A03901 | Stationery | | | 38,000 | 38,000 | 40,000 |
| A03902 | Printing and Publication | | | 26,000 | 26,000 | 26,000 |
| A03905 | Newspapers Periodicals and Books | | | 16,000 | 16,000 | 17,000 |
| A03906 | Uniforms and Protective Clothing | | | 16,000 | 16,000 | 17,000 |

**SC21150 (150)**
**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **NX0090** | **DISTRICT OFFICER EDUCATION (SEMIS & PLA** | | | | | |
| A03970 | Others | | | 38,000 | 38,000 | 40,000 |
| 1 | Others | | | 38,000 | | 40,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **235,000** | **235,000** | **247,000** |
| **A130** | **TOTAL TRANSPORT** | | | **116,000** | **116,000** | **122,000** |
| A13001 | Transport | | | 116,000 | 116,000 | 122,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **90,000** | **90,000** | **95,000** |
| A13101 | Machinery and Equipment | | | 90,000 | 90,000 | 95,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **29,000** | **29,000** | **30,000** |
| A13201 | Furniture and Fixture | | | 29,000 | 29,000 | 30,000 |
| **DISTRICT OFFICER EDUCATION (SEMIS & PLA** | | | | **9,792,000** | **5,295,500** | **6,096,000** |

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**Education Administration**

## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|---|
| | | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | | |
| **096** | **ADMINISTRATION** | | | | | | |
| **0961** | **ADMINISTRATION** | | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | | |
| **SY0170** | **DISTRICT OFFR SEMIES & PLANNING SUKKUR** | | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | | **11,001,000** | **9,367,295** | **8,554,000** |
| **A011** | **TOTAL PAY** | | **13** | **13** | **6,505,000** | **5,994,000** | **4,694,000** |
| **A011-1** | **TOTAL PAY OF OFFICERS** | | **7** | **7** | **4,430,000** | **3,129,000** | **3,662,000** |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | 4,430,000 | 3,129,000 | 3,662,000 |
| D495 | DISTRICT EDUCATION OFFICER | (BPS-19) | 1 | 1 | 1,094,000 | | 957,000 |
| D817 | DEPUTY DISTRICT EDUCATION OFFICER | (BPS-18) | 1 | 1 | 585,000 | | 620,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 708,000 | | 491,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-17) | 1 | 1 | 510,000 | | 491,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 613,000 | | 491,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 526,000 | | 306,000 |
| C146 | COMPUTER OPERATOR | (BPS-16) | | 1 | | | 306,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | | 394,000 | | |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | **6** | **6** | **2,075,000** | **2,865,000** | **1,032,000** |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | 2,057,000 | 2,834,000 | 1,014,000 |
| 0 | | (BPS-14) | | | | 2,834,000 | |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| S180 | STENOTYPIST | (BPS-14) | 1 | 1 | 614,000 | | 245,000 |
| D161 | DRIVER | (BPS-05) | | 1 | | | 166,000 |
| D161 | DRIVER | (BPS-04) | 1 | | 321,000 | | |
| C089 | CHOWKIDAR | (BPS-02) | | 1 | | | 151,000 |
| N003 | NAIB QASID | (BPS-02) | | 2 | | | 301,000 |
| S008 | SANITARY WORKER | (BPS-02) | | 1 | | | 151,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | | 322,000 | | |
| N003 | NAIB QASID | (BPS-01) | 2 | | 491,000 | | |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0170** | **DISTRICT OFFR SEMIES & PLANNING SUKKUR** | | | | | |
| S008 | SANITARY WORKER (BPS-01) | | 1 | 309,000 | | |
| A01152 | Personal pay | | | 18,000 | 31,000 | 18,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **4,496,000** | **3,373,295** | **3,860,000** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **4,496,000** | **3,373,295** | **3,860,000** |
| A01202 | House Rent Allowance | | | 431,000 | 593,000 | 593,000 |
| A01203 | Conveyance Allowance | | | 431,000 | 443,000 | 443,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 12,000 | 17,000 | 17,000 |
| A01217 | Medical Allowance | | | 188,000 | 219,000 | 219,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 46,000 | | |
| A01224 | Entertainment Allowance | | | 4,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 38,000 | 38,000 | 38,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 45,000 | 35,605 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 215,000 | 165,690 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 472,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 489,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 472,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 390,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 612,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 587,000 | 616,000 |
| A0124S | Differential Allowance | | | | 1,267,000 | 1,267,000 |
| A01270 | Others | | | 649,000 | | 659,000 |
| 1 | Other | | | 649,000 | | 659,000 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **281,000** | **281,000** | **303,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **60,000** | **60,000** | **63,000** |
| A03201 | Postage and Telegraph | | | 14,000 | 14,000 | 15,000 |
| A03202 | Telephone and Trunk call | | | 46,000 | 46,000 | 48,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | **59,000** | **59,000** | **72,000** |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 44,000 | 44,000 | 57,000 |

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## 096101 SECRETARIAT / POLICY / CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096101** | **SECRETARIAT / POLICY / CURRICULUM** | | | | | |
| **SY0170** | **DISTRICT OFFR SEMIES & PLANNING SUKKUR** | | | | | |
| A03808 | Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| **A039** | **TOTAL GENERAL** | | | **162,000** | **162,000** | **168,000** |
| A03902 | Printing and Publication | | | 42,000 | 42,000 | 42,000 |
| A03905 | Newspapers Periodicals and Books | | | 19,000 | 19,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | | | 21,000 | 21,000 | 22,000 |
| A03970 | Others | | | 80,000 | 80,000 | 84,000 |
| 1 | Others | | | 80,000 | | 84,000 |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | **78,000** | **78,000** | **81,000** |
| **A130** | **TOTAL TRANSPORT** | | | **28,000** | **28,000** | **29,000** |
| A13001 | Transport | | | 28,000 | 28,000 | 29,000 |
| **A131** | **TOTAL MACHINERY AND EQUIPMENT** | | | **28,000** | **28,000** | **29,000** |
| A13101 | Machinery and Equipment | | | 28,000 | 28,000 | 29,000 |
| **A132** | **TOTAL FURNITURE AND FIXTURE** | | | **22,000** | **22,000** | **23,000** |
| A13201 | Furniture and Fixture | | | 22,000 | 22,000 | 23,000 |
| **DISTRICT OFFR SEMIES & PLANNING SUKKUR** | | | | **11,360,000** | **9,726,295** | **8,938,000** |

**SC21150 (150)**
**Education Administration**

## 096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096102** | **SINDH EDUCATIONAL REFORM PROGRAM (SERP)** | | | | | |
| **KQ0759** | **SINDH EDUCATION FOUNDATION KARACHI** | | | | | |
| **A06** | **TOTAL TRANSFERS** | | | **13,299,250,000** | **13,299,250,000** | **15,600,000,000** |
| **A065** | **TOTAL PUBLIC PRIVATE PARTNERSHIP** | | | **13,299,250,000** | **13,299,250,000** | **15,600,000,000** |
| A06501 | Grant in Aid to Sind Education Foundation | | | 13,299,250,000 | 13,299,250,000 | 15,600,000,000 |
| SF1 | SEF Establishment / Administration | | | 1,391,228,000 | 1,391,228,000 | 1,530,348,000 |
| SF2 | SEF Programs | | | 9,308,022,000 | 9,308,022,000 | 10,869,652,000 |
| SF3 | SEF Endowment Fund | | | 500,000,000 | 500,000,000 | 500,000,000 |
| SF4 | SEF Teach For Change (TFC) | | | 200,000,000 | 200,000,000 | 200,000,000 |
| SF5 | SEF Training & Assessement | | | 400,000,000 | 400,000,000 | 400,000,000 |
| SF7 | Scholarship Program | | | 900,000,000 | 900,000,000 | 1,400,000,000 |
| SF8 | Peoples School Program | | | 600,000,000 | 600,000,000 | 700,000,000 |
| **SINDH EDUCATION FOUNDATION KARACHI** | | | | **13,299,250,000** | **13,299,250,000** | **15,600,000,000** |

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Education Administration

## 096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096102** | **SINDH EDUCATIONAL REFORM PROGRAM (SERP)** | | | | | |
| **KQ2308** | **PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)** | | | | | |
| **A01** | **TOTAL EMPLOYEES RELATED EXPENSES.** | | | **24,211,000** | **17,009,500** | **17,009,500** |
| **A011** | **TOTAL PAY** | | | **15,129,000** | **15,129,000** | **15,129,000** |
| **A011-2** | **TOTAL PAY OF OTHER STAFF** | | | **15,129,000** | **15,129,000** | **15,129,000** |
| A01156 | Total Pay of contract staff | | | 15,129,000 | 15,129,000 | 15,129,000 |
| 0 | (BPS-14) | | | | 15,129,000 | |
| S053 | SENIOR CLERK (BPS-14) | | | 15,129,000 | | 15,129,000 |
| **A012** | **TOTAL ALLOWANCES** | | | **9,082,000** | **1,880,500** | **1,880,500** |
| **A012-1** | **TOTAL REGULAR ALLOWANCES** | | | **6,445,000** | **562,000** | **562,000** |
| A01227 | Project Allowance | | | 6,445,000 | 562,000 | 562,000 |
| **A012-2** | **TOTAL OTHER ALLOWANCES(EXCLUDING TA)** | | | **2,637,000** | **1,318,500** | **1,318,500** |
| A01283 | Field Allowance | | | 2,637,000 | 1,318,500 | 1,318,500 |
| **A03** | **TOTAL OPERATING EXPENSES** | | | **442,536,000** | **442,536,000** | **438,327,000** |
| **A032** | **TOTAL COMMUNICATIONS** | | | **992,000** | **992,000** | **1,042,000** |
| A03201 | Postage and Telegraph | | | 372,000 | 372,000 | 391,000 |
| A03204 | Electronic Communication | | | 620,000 | 620,000 | 651,000 |
| **A033** | **TOTAL UTILITIES** | | | **1,070,000** | **1,070,000** | **1,070,000** |
| A03370 | Others | | | 1,070,000 | 1,070,000 | 1,070,000 |
| **A034** | **TOTAL OCCUPANCY COSTS** | | | **12,947,000** | **12,947,000** | **14,242,000** |
| A03402 | Rent for Office Building | | | 12,947,000 | 12,947,000 | 14,242,000 |

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**Education Administration**

## 096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|---|
| | | | | Rs | Rs | Rs |
| **09** | **EDU. AFFAIRS & SERV.** | | | | | |
| **096** | **ADMINISTRATION** | | | | | |
| **0961** | **ADMINISTRATION** | | | | | |
| **096102** | **SINDH EDUCATIONAL REFORM PROGRAM (SERP)** | | | | | |
| **KQ2308** | **PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)** | | | | | |
| **A037** | **TOTAL CONSULTANCY AND CONTRACTUAL WORK** | | | 387,434,000 | 387,434,000 | 387,434,000 |
| A03702 | Management | | | 387,434,000 | 387,434,000 | 387,434,000 |
| **A038** | **TOTAL TRAVEL & TRANSPORTATION** | | | 12,220,000 | 12,220,000 | 13,230,000 |
| A03801 | Training - Domestic | | | 4,494,000 | 4,494,000 | 4,494,000 |
| A03805 | Travelling Allowance | | | 4,360,000 | 4,360,000 | 4,360,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 3,366,000 | 3,366,000 | 4,376,000 |
| **A039** | **TOTAL GENERAL** | | | 27,873,000 | 27,873,000 | 21,309,000 |
| A03901 | Stationery | | | 1,298,000 | 1,298,000 | 1,363,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | | 3,531,000 | 3,531,000 | 3,531,000 |
| A03904 | Hire of Vehicles | | | 1,177,000 | 1,177,000 | 1,177,000 |
| A03907 | Advertising & Publicity | | | 8,014,000 | 8,014,000 | |
| A03919 | Payments to other for Service Rendered | | | 13,853,000 | 13,853,000 | 15,238,000 |
| 1 | Others | | | 13,853,000 | | |
| **A13** | **TOTAL REPAIRS AND MAINTENANCE** | | | 1,415,000 | 796,609,000 | 961,760,000 |
| **A130** | **TOTAL TRANSPORT** | | | 1,415,000 | 1,415,000 | 1,486,000 |
| A13001 | Transport | | | 1,415,000 | 1,415,000 | 1,486,000 |
| **A133** | **TOTAL BUILDINGS AND STRUCTURE** | | | | 795,194,000 | 960,274,000 |
| A13301 | Office Buildings | | | | 468,750,000 | 682,796,000 |
| SR1 | LSP For Remaining Amount of PMIU / SERP-II Project (One Time) | | | | | 682,796,000 |
| A13370 | Others | | | | 326,444,000 | 277,478,000 |
| SR2 | LSP For M&R for Lyari Schools (One Time) | | | | | 277,478,000 |

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**Education Administration**

## 096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)** | | | | | |
| **KQ2308 PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)** | | | | | |
| **PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)** | | | **468,162,000** | **1,256,154,500** | **1,417,096,500** |

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**Education Administration**

## 096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2022-2023 | NUMBER OF POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|---|---|---|---|
| | | | Rs | Rs | Rs |
| **09 EDU. AFFAIRS & SERV.** | | | | | |
| **096 ADMINISTRATION** | | | | | |
| **0961 ADMINISTRATION** | | | | | |
| **096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)** | | | | | |
| **KQ2309 FREE TEXT BOOKS** | | | | | |
| **A03 TOTAL OPERATING EXPENSES** | | | **2,530,000,000** | **2,530,000,000** | **2,530,000,000** |
| **A039 TOTAL GENERAL** | | | **2,530,000,000** | **2,530,000,000** | **2,530,000,000** |
| A03978 Free Text Books | | | 2,530,000,000 | 2,530,000,000 | 2,530,000,000 |
| **FREE TEXT BOOKS** | | | **2,530,000,000** | **2,530,000,000** | **2,530,000,000** |